

The City of New York  
Executive Budget  
Fiscal Year 2025

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Eric Adams, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2025

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2025 are to be expended in accordance with the following terms and conditions:

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

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

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

EXECUTIVE BUDGET - FY25  
 OBJECT TABLE OF CONTENTS

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

EXECUTIVE BUDGET - FY25  
 OBJECT TABLE OF CONTENTS

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

EXECUTIVE BUDGET - FY25  
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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653	HEAD START	715	PAYMENTS TO CULTURAL INSTITUTN
655	MENTAL HYGIENE SERVICES	716	PAYMENTS TO LIBRARIES
657	HOSPITALS CONTRACTS	718	PMNT SPEC SCHOOL HANDICAP CHLD
658	SPECIAL CLINICAL SERVICES	719	JUDGEMENTS AND CLAIMS
659	HOMELESS INDIVIDUAL SERVICES	724	JTPA-WAGES
660	ECONOMIC DEVELOPMENT	725	JTPA-FRINGS
662	EMPLOYMENT SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
665	LEGAL AID SOCIETY	731	HEALTH SERV CHRGS OUT CTY CARE
667	PAY TO CULTURAL INSTITUTIONS	732	MISCELLANEOUS AWARDS
668	BUS TRANSP REIMBURSABLE PRGMS	735	PAYMTS FR CULT PROGS /SERVICES
669	TRANSPORTATION OF PUPILS	736	PAYMENTS FOR WATER SEWER USAGE
670	PMTS CONTRACT/CORPORAT SCHOOL	740	PAYMENTS TO PROPERTY OWNERS
671	TRAINING PRGM CITY EMPLOYEES	741	PAYMENTS TO CONTRACTORS
672	CHARTER SCHOOLS	745	IRT RELIEF/LIRR GRADE CROSSNGS
676	MAINT & OPER OF INFRASTRUCTURE	758	FED SEC 8 RENT SUBSIDY
678	PAYMENTS TO DELEGATE AGENCIES	760	REDUCED FARES FOR THE ELDERLY
681	PROF SERV ACCTING & AUDITING	762	SUBSIDY PRIVATE BUS COMPANIES
682	PROF SERV LEGAL SERVICES	763	MTA FOR STATION MAINTENANCE
683	PROF SERV ENGINEER & ARCHITECT	767	TA OPERATING ASSISTANCE 18B
684	PROF SERV COMPUTER SERVICES	770	PAY TO NYC HOUSING AUTHORITY
685	PROF SERV DIRECT EDUC SERV	771	PAYMENTS TO MILITARY AND OTHER
686	PROF SERV OTHER	772	NYC TRNST AUTH RED FR SCHL CHD
688	BANK CHARGES PUBLIC ASST ACCT	773	PRIV BUS COMP RED FR SCHL CHLD
689	PROF SERV CURRIC & PROF DEVEL	776	PAY TO METRO TRANSPORT AUTHOR
695	EDUCATION & REC FOR YOUTH PRGM	780	CAMPAIGN FINANCES
700	FIXED CHARGES - GENERAL	782	UNALLOCATED CONTINGENCY RESER
701	TAXES AND LICENSES	79D	TRAINING CITY EMPLOYEES
702	PMYT STATEN IS RAPID TRNS SYS	790	TRANSFERS TO OTHER FUNDS
703	ADV TO STNY FR CUNY SR COL EXP	791	TUITION TO OTHER SCHOOL DISTRT
704	PAY FOR SURETY BOND/INSUR PREM	793	PMNTS FASHION INSTITUT TECHNOL
706	PROMPT PAYMENT INTEREST	794	TRAINING CITY EMPLOYEES
707	CRIME PREVENTION INJURY AWARD	796	PMTS DEPUTY STATE COMPTROLLER
708	AWARDS WIDOW/OTH DEPND EMP KLD	797	SALES TAX REVENUES ALLOCATED TO FCB
709	AWARD TO BEN OF POLICE/FIREMEN	810	INTEREST ON BONDS - GENERAL
713	MCT MOBILITY TAX	850	REDEMPTION SERIAL BONDS GENERL
714	PAYMENTS TO HHC	870	BLENDED COMPONENT UNITS



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE EXPENSE BUDGET

FOR  
FISCAL YEAR 2025

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

EXECUTIVE BUDGET - FY 25  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY24 - 4/17/24		EXECUTIVE BUDGET FY 25		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	306,365	55,062,578,393	304,480	57,715,585,717	2,653,007,324
FINANCIAL PLAN SAVINGS	5,196-	214,182,801-	5,640-	476,551,404-	262,368,603-
APPROPRIATION	301,169	54,848,395,592	298,840	57,239,034,313	2,390,638,721
OTPS					
OPERATING BUDGET TOTAL		63,427,903,974		56,486,563,459	6,941,340,515-
FINANCIAL PLAN SAVINGS		555,255,264-		151,174,468-	404,080,796
APPROPRIATION		62,872,648,710		56,335,388,991	6,537,259,719-
LESS: INTRA-CITY SALES		2,447,858,331-		1,952,144,518-	495,713,813
AGENCY TOTALS	301,169	115,273,185,971	298,840	111,622,278,786	3,650,907,185-
FUNDING					
CITY		79,781,379,916		82,752,603,466	2,971,223,550
OTHER CATEGORICAL		1,330,624,545		1,106,226,937	224,397,608-
CAPITAL FUNDS - I. F. A.		728,391,678		760,646,850	32,255,172
STATE		20,456,604,520		19,147,747,709	1,308,856,811-
FEDERAL - C. D.		382,316,297		280,200,373	102,115,924-
FEDERAL - OTHER		12,593,869,015		7,574,853,451	5,019,015,564-
TOTAL FUNDING		115,273,185,971		111,622,278,786	3,650,907,185-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M020 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,000			3-	440,000-
		SUBTOTAL FOR F/T SALARIED	3	440,000			3-	440,000-
		SUBTOTAL FOR BUDGET CODE M020	3	440,000			3-	440,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,661,683	13	1,777,568		115,885
		SUBTOTAL FOR F/T SALARIED	13	1,661,683	13	1,777,568		115,885
		SUBTOTAL FOR BUDGET CODE 0222	13	1,661,683	13	1,777,568		115,885
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,009,916	10	1,155,965		146,049
		SUBTOTAL FOR F/T SALARIED	10	1,009,916	10	1,155,965		146,049
		SUBTOTAL FOR BUDGET CODE 0264	10	1,009,916	10	1,155,965		146,049
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,536,897	33	3,889,452		352,555
		SUBTOTAL FOR F/T SALARIED	33	3,536,897	33	3,889,452		352,555
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	33	3,632,187	33	3,984,742		352,555
BUDGET CODE: 0291 Robin Hood Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,369			3-	301,369-
		SUBTOTAL FOR F/T SALARIED	3	301,369			3-	301,369-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,808				32,808-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				32,808				32,808-
SUBTOTAL FOR BUDGET CODE 0291			3	334,177			3-	334,177-
BUDGET CODE: 0294 NYC Fund to End Youth & Family Homelessn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,158	1	36,053		72,105-
SUBTOTAL FOR F/T SALARIED			1	108,158	1	36,053		72,105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,763		20,254		40,509-
SUBTOTAL FOR FRINGE BENES				60,763		20,254		40,509-
SUBTOTAL FOR BUDGET CODE 0294			1	168,921	1	56,307		112,614-
TOTAL FOR			63	7,246,884	57	6,974,582	6-	272,302-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,475,915	9	1,809,969		334,054
SUBTOTAL FOR F/T SALARIED			9	1,475,915	9	1,809,969		334,054
SUBTOTAL FOR BUDGET CODE 0229			9	1,475,915	9	1,809,969		334,054
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	250,162	1	82,072		168,090-
SUBTOTAL FOR F/T SALARIED			1	250,162	1	82,072		168,090-
SUBTOTAL FOR BUDGET CODE 0230			1	250,162	1	82,072		168,090-
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,585,758	12	1,817,404		231,646
SUBTOTAL FOR F/T SALARIED			12	1,585,758	12	1,817,404		231,646
SUBTOTAL FOR BUDGET CODE 0245			12	1,585,758	12	1,817,404		231,646

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	742,786	6	841,381	98,595
		SUBTOTAL FOR F/T SALARIED	6	742,786	6	841,381	98,595
		SUBTOTAL FOR BUDGET CODE 0250	6	742,786	6	841,381	98,595
TOTAL FOR COUNSEL TO THE MAYOR			28	4,054,621	28	4,550,826	496,205
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,234,541	8	1,414,853	180,312
		SUBTOTAL FOR F/T SALARIED	8	1,234,541	8	1,414,853	180,312
		SUBTOTAL FOR BUDGET CODE 0217	8	1,234,541	8	1,414,853	180,312
TOTAL FOR D/M FOR HUMAN SVC			8	1,234,541	8	1,414,853	180,312
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	949,132	6	1,033,209	84,077
		SUBTOTAL FOR F/T SALARIED	6	949,132	6	1,033,209	84,077
		SUBTOTAL FOR BUDGET CODE 0225	6	949,132	6	1,033,209	84,077
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	577,480	4	627,954	50,474
		SUBTOTAL FOR F/T SALARIED	4	577,480	4	627,954	50,474
03 UNSALARIED		031 UNSALARIED		1,676		5,191	3,515
		SUBTOTAL FOR UNSALARIED		1,676		5,191	3,515

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0226		4	579,156	4	633,145	53,989
BUDGET CODE: 0231 NY EMPOWERMENT ZONE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,678		9,678	
SUBTOTAL FOR F/T SALARIED			9,678		9,678	
SUBTOTAL FOR BUDGET CODE 0231			9,678		9,678	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	443,096	4	485,281	42,185
SUBTOTAL FOR F/T SALARIED		4	443,096	4	485,281	42,185
SUBTOTAL FOR BUDGET CODE 0253		4	443,096	4	485,281	42,185
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,249		12,249	
SUBTOTAL FOR F/T SALARIED			12,249		12,249	
SUBTOTAL FOR BUDGET CODE 0289			12,249		12,249	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		14	1,993,311	14	2,173,562	180,251
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS						
BUDGET CODE: 0235 D/M FOR OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	938,044	7	1,084,875	146,831
SUBTOTAL FOR F/T SALARIED		7	938,044	7	1,084,875	146,831
SUBTOTAL FOR BUDGET CODE 0235		7	938,044	7	1,084,875	146,831
TOTAL FOR D/M FOR OPERATIONS		7	938,044	7	1,084,875	146,831

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,418,104	20	2,605,182	187,078
		SUBTOTAL FOR F/T SALARIED	20	2,418,104	20	2,605,182	187,078
		SUBTOTAL FOR BUDGET CODE 0220	20	2,418,104	20	2,605,182	187,078
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	20	2,418,104	20	2,605,182	187,078
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,783,879	109	11,572,695	1,788,816
		SUBTOTAL FOR F/T SALARIED	109	9,783,879	109	11,572,695	1,788,816
03 UNSALARIED		031 UNSALARIED		36,263		71,155	34,892
		SUBTOTAL FOR UNSALARIED		36,263		71,155	34,892
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000	
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990	
		SUBTOTAL FOR BUDGET CODE 0211	109	11,077,321	109	12,901,029	1,823,708
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,320	2	356,052	48,732
		SUBTOTAL FOR F/T SALARIED	2	307,320	2	356,052	48,732
		SUBTOTAL FOR BUDGET CODE 0213	2	307,320	2	356,052	48,732
BUDGET CODE: 0214 First Deputy Mayor							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,044,660	22	3,412,068	367,408
		SUBTOTAL FOR F/T SALARIED	22	3,044,660	22	3,412,068	367,408
		SUBTOTAL FOR BUDGET CODE 0214	22	3,044,660	22	3,412,068	367,408
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,862,585	22	2,117,166	254,581
		SUBTOTAL FOR F/T SALARIED	22	1,862,585	22	2,117,166	254,581
03 UNSALARIED		031 UNSALARIED		50,848		50,848	
		SUBTOTAL FOR UNSALARIED		50,848		50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	22	1,916,959	22	2,171,540	254,581
BUDGET CODE: 0243 Citywide Capital Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,501	10	1,516,943	213,442
		SUBTOTAL FOR F/T SALARIED	10	1,303,501	10	1,516,943	213,442
		SUBTOTAL FOR BUDGET CODE 0243	10	1,303,501	10	1,516,943	213,442
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,209	6	623,304	53,095
		SUBTOTAL FOR F/T SALARIED	6	570,209	6	623,304	53,095
		SUBTOTAL FOR BUDGET CODE 0248	6	570,209	6	623,304	53,095
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,468,286	16	1,638,231	169,945
		SUBTOTAL FOR F/T SALARIED	16	1,468,286	16	1,638,231	169,945
		SUBTOTAL FOR BUDGET CODE 0274	16	1,468,286	16	1,638,231	169,945
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		712			712	
		SUBTOTAL FOR UNSALARIED		712			712	
		SUBTOTAL FOR BUDGET CODE 0298		712			712	
TOTAL FOR FIRST DEPUTY MAYOR			187	19,688,968	187		22,619,879	2,930,911
TOTAL FOR OFFICE OF THE MAYOR-PS			327	37,574,473	321		41,423,759	6- 3,849,286

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	37,574,473	321	41,423,759	3,849,286
FINANCIAL PLAN SAVINGS	13-	3,306,472-	13-	3,838,197-	531,725-
APPROPRIATION	314	34,268,001	308	37,585,562	3,317,561

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,399,700		33,063,684	3,663,984
OTHER CATEGORICAL		525,025		78,234	446,791-
CAPITAL FUNDS - I.F.A.		2,316,806		2,625,528	308,722
STATE		440,712		712	440,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,585,758		1,817,404	231,646
<b>TOTAL</b>		<b>34,268,001</b>		<b>37,585,562</b>	<b>3,317,561</b>

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12805	ASSISTANT EXECUTIVE SECRETARY	85,000- 85,000	1	85,000	85,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-145,000	3	112,810	338,430
13259	ASSISTANT TO THE DEPUTY MAYOR	211,150-211,150	2	211,150	422,300
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	150,000-211,150	3	190,767	572,300
13209	ASSISTANT TO THE MAYOR	201,000-201,000	1	201,000	201,000
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	178,000-178,000	1	178,000	178,000
94551	CHIEF OF STAFF TO THE MAYOR	251,982-251,982	1	251,982	251,982
94583	CHIEF SERVICE OFFICER OF NYC SERVICE	160,000-160,000	1	160,000	160,000
94589	COMMISSIONER OF THE OFC TO END DOMSTC AND GEND BASED VIOLCE	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	251,982-251,982	1	251,982	251,982
12940	DEPUTY MAYOR	251,982-251,982	6	251,982	1,511,892
94554	DIRECTOR OF CITY LEGISLATIVE AFFAIRS	178,000-178,000	1	178,000	178,000
94555	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS	227,786-227,786	1	227,786	227,786
94588	DIRECTOR OF THE MAYOR S OFFICE OF ADMINISTRATIVE SERVICES	201,000-201,000	1	201,000	201,000
94584	DIRECTOR OF THE MAYOR S OFFICE OF APPOINTMENTS	190,140-190,140	1	190,140	190,140
94585	DIRECTOR OF THE OFFICE OF CORRESPONDENCE	125,000-125,000	1	125,000	125,000
94587	DIRECTOR OF THE OFFICE OF IMMIGRANT AFFAIRS	227,786-227,786	1	227,786	227,786
94552	DIRECTOR OF THE OFFICE OF SCHEDULING & EXECUTIVE OPERATIONS	201,000-201,000	1	201,000	201,000
95005	EXECUTIVE AGENCY COUNSEL	150,000-211,150	3	190,383	571,150
09989	EXECUTIVE COOK (MAYOR)	125,000-125,000	1	125,000	125,000
94579	EXECUTIVE DIRECTOR OF GRACIE MANSION	150,000-150,000	1	150,000	150,000
94581	EXECUTIVE DIRECTOR, CITYWIDE EVENT COORDINATION & MANAGEMENT	177,904-177,904	1	177,904	177,904
94582	EXECUTIVE DIRECTOR, SPECIAL PROJECTS & COMMUNITY EVENTS	175,000-175,000	1	175,000	175,000
13421	EXECUTIVE PROGRAM SPECIALIST	90,000-247,577	8	164,072	1,312,577
12942	FIRST DEPUTY MAYOR	275,000-275,000	1	275,000	275,000
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	40,000- 65,000	19	54,393	1,033,464
06423	MAYORAL PROGRAM COORDINATOR (MA)	58,700- 91,308	6	74,360	446,161
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	90,000-200,000	7	133,591	935,140
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-225,000	49	122,483	6,001,661
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 65,000	4	56,500	226,000
12851	SECRETARY	92,000- 92,000	1	92,000	92,000
1285A	SECRETARY (MANAGERIAL)	92,700- 92,700	1	92,700	92,700
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 95,000	2	91,956	183,912
06819	SENIOR ADVISOR TO THE MAYOR (MA)	220,000-220,000	1	220,000	220,000
94556	SENIOR POLICY ADVISOR TO THE MAYOR	185,000-251,982	2	218,491	436,982
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-227,786	107	119,921	12,831,578
05482	SR PROJECT PLANNER (MA)	101,585-101,585	1	101,585	101,585
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,000- 92,356	10	61,686	616,856
50943	STRATEGIC INITIATIVE SPECIALIST (OFFICE OF THE MAYOR)	65,000-160,000	8	94,212	753,695



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

TOTAL FOR OBJECT 001 263 32,568,499

POSITION SCHEDULE FOR U/A 020	263	32,568,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	5,572,557
TOTAL FOR U/A 020	308	38,141,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,697		5,000	1,303
	SUBTOTAL FOR SUPPLYS&MATL				3,697		5,000	1,303
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,303			1,303-
	SUBTOTAL FOR OTHR SER&CHR				6,303		5,000	1,303-
	SUBTOTAL FOR BUDGET CODE 0222				10,000		10,000	
BUDGET CODE: 0264 NYC Service Office								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		223,575		442,000	218,425
	SUBTOTAL FOR SUPPLYS&MATL				223,575		442,000	218,425
30	PROPTY&EQUIP	337	BOOKS-OTHER		16,800			16,800-
	SUBTOTAL FOR PROPTY&EQUIP				16,800			16,800-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		850			850-
		417	ADVERTISING		43,000			43,000-
	SUBTOTAL FOR OTHR SER&CHR				43,850			43,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		100,000	100,000-
		615	PRINTING CONTRACTS		47,500			47,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,475			2,475-
		684	PROF SERV COMPUTER SERVICES	1	7,800			7,800-
		686	PROF SERV OTHER	1	100,000	1	100,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	357,775	1	200,000	2-
	SUBTOTAL FOR BUDGET CODE 0264			3	642,000	1	642,000	2-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		186		30,000	29,814
		199	DATA PROCESSING SUPPLIES		121			121-
	SUBTOTAL FOR SUPPLYS&MATL				307		30,000	29,693
30	PROPTY&EQUIP	337	BOOKS-OTHER		10,600		35,000	24,400
	SUBTOTAL FOR PROPTY&EQUIP				10,600		35,000	24,400

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		793			793-
		453 OVERNIGHT TRVL EXP-GENERAL		10,244		5,000	5,244-
		454 OVERNIGHT TRVL EXP-SPECIAL		256			256-
		SUBTOTAL FOR OTHR SER&CHR		11,293		5,000	6,293-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		608 MAINT & REP GENERAL		1,000		4,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		107,000			107,000-
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,000		15,000	94,000-
		SUBTOTAL FOR BUDGET CODE 0277		131,200		85,000	46,200-
		TOTAL FOR	3	783,200	1	737,000	2-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,233		5,000	1,767
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,233		5,000	28,233-
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,120			19,120-
		SUBTOTAL FOR PROPTY&EQUIP		19,120			19,120-
40	OTHR SER&CHR	403 OFFICE SERVICES		375			375-
		417 ADVERTISING		272			272-
		SUBTOTAL FOR OTHR SER&CHR		647			647-
		SUBTOTAL FOR BUDGET CODE 0229		53,000		5,000	48,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	1,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000		1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,400		7,200		2,800
			SUBTOTAL FOR SUPPLYS&MATL		4,400		7,200		2,800
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0246		7,200		7,200		
BUDGET CODE: 0250 Office of Immigrant Affairs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,960		3,000		40
			SUBTOTAL FOR SUPPLYS&MATL		2,960		3,000		40
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		40				40-
			SUBTOTAL FOR OTHR SER&CHR		40				40-
			SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000		
			TOTAL FOR COUNSEL TO THE MAYOR		66,000		16,200		49,800-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,988		10,000		4,012
			SUBTOTAL FOR SUPPLYS&MATL		5,988		10,000		4,012
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-
		453 OVERNIGHT TRVL EXP-GENERAL		868				868-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,234				1,234-
		SUBTOTAL FOR OTHR SER&CHR		2,212				2,212-
		SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000		
		TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 0225		15,000				15,000-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,135		4,135
		117 POSTAGE		2,260				2,260-
		SUBTOTAL FOR SUPPLYS&MATL		2,260		4,135		1,875
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,753				1,753-
		453 OVERNIGHT TRVL EXP-GENERAL		4,187		5,865		1,678
		SUBTOTAL FOR OTHR SER&CHR		5,940		5,865		75-
		SUBTOTAL FOR BUDGET CODE 0226		10,000		10,000		
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		25,000		10,000		15,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		680				680-
		SUBTOTAL FOR SUPPLYS&MATL		680				680-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,470				5,470-
		SUBTOTAL FOR OTHR SER&CHR		5,470				5,470-
		SUBTOTAL FOR BUDGET CODE 0235		6,150				6,150-
		TOTAL FOR D/M FOR OPERATIONS		6,150				6,150-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,013		11,719		10,706
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		117 POSTAGE		400		3,000		2,600
		SUBTOTAL FOR SUPPLYS&MATL		3,913		14,719		10,806
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		666				666-
		337 BOOKS-OTHER		23,500		10,000		13,500-
		SUBTOTAL FOR PROPTY&EQUIP		24,166		10,000		14,166-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400				3,400-
		403 OFFICE SERVICES		155,439		219,439		64,000
		412 RENTALS OF MISC.EQUIP		3,071		3,071		
		414 RENTALS - LAND BLDGS & STRUCTS		286,173		291,229		5,056
		417 ADVERTISING		15,000		32,000		17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		4,400		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		9,100		28,700		19,600
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		473,583		583,839		110,256

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,380		540	3,840-
		SUBTOTAL FOR CNTRCTL SVCS		4,380		540	3,840-
		SUBTOTAL FOR BUDGET CODE 0220		506,042		609,098	103,056
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		506,042		609,098	103,056
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		18,000	13,000
		100 SUPPLIES + MATERIALS - GENERAL		109,104		481,505	372,401
		101 PRINTING SUPPLIES		99,560		5,000	94,560-
		110 FOOD & FORAGE SUPPLIES		14,350		5,000	9,350-
		117 POSTAGE		5,700		5,000	700-
		199 DATA PROCESSING SUPPLIES		21,000		11,500	9,500-
		SUBTOTAL FOR SUPPLYS&MATL		254,714		526,005	271,291
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,664			33,664-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		11,000			11,000-
		315 OFFICE EQUIPMENT				3,500	3,500
		319 SECURITY EQUIPMENT		12,100			12,100-
		332 PURCH DATA PROCESSING EQUIPT		24,419		10,000	14,419-
		337 BOOKS-OTHER		89,500		75,000	14,500-
		SUBTOTAL FOR PROPTY&EQUIP		171,183		88,500	82,683-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,833		728,833	
		403 OFFICE SERVICES		26,018			26,018-
		412 RENTALS OF MISC.EQUIP		74,000		250,000	176,000
		417 ADVERTISING		100,000			100,000-
	856001	42C HEAT LIGHT & POWER		1,127,298		1,053,572	73,726-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		5,000	6,400-
		453 OVERNIGHT TRVL EXP-GENERAL		50,699		50,000	699-
		454 OVERNIGHT TRVL EXP-SPECIAL		56		2,000	1,944
		SUBTOTAL FOR OTHR SER&CHR		2,118,304		2,089,405	28,899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,800			33,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	1,703		1,703-
		608 MAINT & REP GENERAL		3,000		3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000	10,000	5,000
		613 DATA PROCESSING EQUIPMENT	1	517,355		517,355-
		615 PRINTING CONTRACTS		327		327-
		622 TEMPORARY SERVICES			29,750	29,750
		624 CLEANING SERVICES	1	12,000		12,000-
		633 TRANSPORTATION EXPENDITURES	1	100		100-
		686 PROF SERV OTHER		450		450-
		SUBTOTAL FOR CNTRCTL SVCS	4	573,735		533,985-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150		150-
		SUBTOTAL FOR FXD MIS CHGS		150		150-
		SUBTOTAL FOR BUDGET CODE 0211	4	3,118,086		374,426-
BUDGET CODE: 0214 First Deputy Mayor						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,687	10,000	7,313
		110 FOOD & FORAGE SUPPLIES		250		250-
		SUBTOTAL FOR SUPPLYS&MATL		2,937	10,000	7,063
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600-
		453 OVERNIGHT TRVL EXP-GENERAL		6,463		6,463-
		SUBTOTAL FOR OTHR SER&CHR		7,063		7,063-
		SUBTOTAL FOR BUDGET CODE 0214		10,000	10,000	
BUDGET CODE: 0218 SPECIAL EVENTS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,855	10,000	4,145
		109 FUEL OIL		4,400		4,400-
		110 FOOD & FORAGE SUPPLIES		53,002	75,000	21,998
		SUBTOTAL FOR SUPPLYS&MATL		63,257	85,000	21,743
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500		4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		104,299	50,000	54,299-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,605		3,605-
		SUBTOTAL FOR OTHR SER&CHR		107,904	50,000	57,904-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		117,939		165,000		47,061
		624 CLEANING SERVICES		5,000				5,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,400			1-	1,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	124,339		165,000	1-	40,661
		SUBTOTAL FOR BUDGET CODE 0218	1	300,000		300,000	1-	
BUDGET CODE: 0228 Office of Tenant Protection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				110,000		110,000
		SUBTOTAL FOR PROPTY&EQUIP				110,000		110,000
		SUBTOTAL FOR BUDGET CODE 0228				110,000		110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000		
		TOTAL FOR FIRST DEPUTY MAYOR	5	3,435,086		3,170,660	5-	264,426-
		TOTAL FOR OFFICE OF THE MAYOR-OTPS	8	4,831,478	1	4,552,958	7-	278,520-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,861,281	4,831,478	1,800,405	4,552,958	278,520-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,757,107		4,478,587	278,520-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,757,107	4,478,587	278,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,757,107	4,478,587	278,520-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,794	9	468,564	308,230-
		SUBTOTAL FOR F/T SALARIED	9	776,794	9	468,564	308,230-
		SUBTOTAL FOR BUDGET CODE CRB3	9	776,794	9	468,564	308,230-
BUDGET CODE: 0449 Federal Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	464,619		101,725	10- 362,894-
		SUBTOTAL FOR F/T SALARIED	10	464,619		101,725	10- 362,894-
		SUBTOTAL FOR BUDGET CODE 0449	10	464,619		101,725	10- 362,894-
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,000		20,622	1- 121,378-
		SUBTOTAL FOR F/T SALARIED	1	142,000		20,622	1- 121,378-
		SUBTOTAL FOR BUDGET CODE 0450	1	142,000		20,622	1- 121,378-
TOTAL FOR			20	1,383,413	9	590,911	11- 792,502-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,022,752	34	3,514,767	492,015
		SUBTOTAL FOR F/T SALARIED	34	3,022,752	34	3,514,767	492,015
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		498,708		498,708	
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			34	4,034,876	34	4,526,891		492,015
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	645,793		32,376
SUBTOTAL FOR F/T SALARIED			7	613,417	7	645,793		32,376
SUBTOTAL FOR BUDGET CODE 0402			7	613,417	7	645,793		32,376
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,279,798	35	3,807,148		527,350
SUBTOTAL FOR F/T SALARIED			35	3,279,798	35	3,807,148		527,350
03 UNSALARIED		031 UNSALARIED				21,164		21,164
SUBTOTAL FOR UNSALARIED						21,164		21,164
SUBTOTAL FOR BUDGET CODE 0403			35	3,279,798	35	3,828,312		548,514
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	977,977	4	1,022,707		44,730
SUBTOTAL FOR F/T SALARIED			4	977,977	4	1,022,707		44,730
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	980,477	4	1,025,207		44,730
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,557,568		217,120
SUBTOTAL FOR F/T SALARIED			13	1,340,448	13	1,557,568		217,120
SUBTOTAL FOR BUDGET CODE 0410			13	1,340,448	13	1,557,568		217,120
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			93	10,249,016	93	11,583,771		1,334,755

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,755,252	32	3,208,045	452,793
		SUBTOTAL FOR F/T SALARIED	32	2,755,252	32	3,208,045	452,793
03 UNSALARIED		031 UNSALARIED		542		2,362	1,820
		SUBTOTAL FOR UNSALARIED		542		2,362	1,820
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	2,756,255	32	3,210,868	454,613
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,021,025	13	1,219,548	198,523
		SUBTOTAL FOR F/T SALARIED	13	1,021,025	13	1,219,548	198,523
		SUBTOTAL FOR BUDGET CODE 0413	13	1,021,025	13	1,219,548	198,523
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	2,180,595	297,064
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	2,180,595	297,064
03 UNSALARIED		031 UNSALARIED				1,489	1,489
		SUBTOTAL FOR UNSALARIED				1,489	1,489
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	2,182,084	298,553
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	5,660,811	66	6,612,500	951,689
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,693,640	203,806

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,693,640		203,806
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,693,640		203,806
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,365,750		356,351
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,365,750		356,351
03 UNSALARIED		031 UNSALARIED				1,239		1,239
		SUBTOTAL FOR UNSALARIED				1,239		1,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606		
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200		
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 0421	24	2,014,205	24	2,371,795		357,590
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	4,065,435		561,396
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW								
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000	10	1,092,064		92,064
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10	1,092,064		92,064
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10	1,092,064		92,064
BUDGET CODE: E455 FEMA Direct Admin Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,397,790	20	2,590,379		192,589
		SUBTOTAL FOR F/T SALARIED	20	2,397,790	20	2,590,379		192,589
03 UNSALARIED		031 UNSALARIED		546		1,624		1,078
		SUBTOTAL FOR UNSALARIED		546		1,624		1,078

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE E455			20	2,398,336	20	2,592,003	193,667
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,445,654	18	1,621,885	176,231
SUBTOTAL FOR F/T SALARIED			18	1,445,654	18	1,621,885	176,231
03 UNSALARIED		031 UNSALARIED		223,901		254,014	30,113
SUBTOTAL FOR UNSALARIED				223,901		254,014	30,113
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		140,000		140,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				162,000		162,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
SUBTOTAL FOR AMT TO SCHED				11,389		11,389	
SUBTOTAL FOR BUDGET CODE 0423			18	1,842,944	18	2,049,288	206,344
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	2,161,076	221,373
SUBTOTAL FOR F/T SALARIED			20	1,939,703	20	2,161,076	221,373
SUBTOTAL FOR BUDGET CODE 0431			20	1,939,703	20	2,161,076	221,373
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	3,378,852	452,012
SUBTOTAL FOR F/T SALARIED			32	2,926,840	32	3,378,852	452,012
03 UNSALARIED		031 UNSALARIED		507		19,813	19,306
SUBTOTAL FOR UNSALARIED				507		19,813	19,306
SUBTOTAL FOR BUDGET CODE 0432			32	2,927,347	32	3,398,665	471,318
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,641,978	588,881
SUBTOTAL FOR F/T SALARIED			24	2,053,097	24	2,641,978	588,881

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED					720	720
		SUBTOTAL FOR UNSALARIED					720	720
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424			4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424			4,424	
		SUBTOTAL FOR BUDGET CODE 0433	24	2,057,521	24		2,647,122	589,601
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1		98,233	13,233
		SUBTOTAL FOR F/T SALARIED	1	85,000	1		98,233	13,233
		SUBTOTAL FOR BUDGET CODE 0451	1	85,000	1		98,233	13,233
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,587,254	72		9,214,621	2,627,367
		SUBTOTAL FOR F/T SALARIED	70	6,587,254	72		9,214,621	2,627,367
03 UNSALARIED		031 UNSALARIED		89,569			105,578	16,009
		SUBTOTAL FOR UNSALARIED		89,569			105,578	16,009
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000	
		046 TERMINAL LEAVE		30,000			30,000	
		047 OVERTIME		75,560			75,560	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560			112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333			5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333			5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,794,716	72		9,438,092	2,643,376
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	195	19,045,567	197		23,476,543	4,430,976

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,766,612	295,587
		SUBTOTAL FOR F/T SALARIED	32	2,471,025	32	2,766,612	295,587
03 UNSALARIED		031 UNSALARIED				9,864	9,864
		SUBTOTAL FOR UNSALARIED				9,864	9,864
		SUBTOTAL FOR BUDGET CODE 0441	32	2,471,025	32	2,776,476	305,451
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,471,025	32	2,776,476	305,451
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	446	42,313,871	437	49,105,636	9- 6,791,765

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446	42,313,871	437	49,105,636	6,791,765
FINANCIAL PLAN SAVINGS				82,970	82,970
APPROPRIATION	446	42,313,871	437	49,188,606	6,874,735

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,488,537		30,745,240	4,256,703
OTHER CATEGORICAL		2,785,544		2,684,500	101,044-
CAPITAL FUNDS - I.F.A.		6,794,716		9,438,092	2,643,376
STATE					
FEDERAL - C.D.		1,842,944		2,049,288	206,344
FEDERAL - OTHER		4,402,130		4,271,486	130,644-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>42,313,871</b>		<b>49,188,606</b>	<b>6,874,735</b>

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-108,000	289	75,153	21,719,114
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	108,268-237,000	128	144,146	18,450,745
56057	COMMUNITY ASSOCIATE	58,690- 58,690	1	58,690	58,690
13622	COMPUTER SPECIALIST (OPERATIONS)	89,859- 89,859	1	89,859	89,859
10050	COMPUTER SYSTEMS MANAGER	208,016-208,016	1	208,016	208,016
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	251,982-251,982	1	251,982	251,982
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	60,101-103,243	7	72,062	504,432
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	61,602- 61,602	1	61,602	61,602
TOTAL FOR OBJECT 001			433		42,146,937
-----					
POSITION SCHEDULE FOR U/A 040			433		42,146,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		389,348
TOTAL FOR U/A 040			437		42,536,285
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN								
40 OTHR SER&CHR		417 ADVERTISING				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000		15,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		10,000		15,000		5,000
		SUBTOTAL FOR BUDGET CODE A602		10,000		25,000		15,000
BUDGET CODE: 0458 FFY21 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,760		9,000		4,240
		SUBTOTAL FOR OTHR SER&CHR		4,760		9,000		4,240
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		966				966-
		SUBTOTAL FOR CNTRCTL SVCS		966				966-
		SUBTOTAL FOR BUDGET CODE 0458		5,726		9,000		3,274
BUDGET CODE: 0459 FFY22 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				7,078		7,078
		SUBTOTAL FOR OTHR SER&CHR				7,078		7,078
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0459		50,000		57,078		7,078
BUDGET CODE: 0460 FFY23 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,500		5,500		
		SUBTOTAL FOR OTHR SER&CHR		5,500		5,500		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		470,000		128,467		341,533-
		684 PROF SERV COMPUTER SERVICES	1	199,500	1	106,500		93,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	669,500	1	234,967		434,533-
		SUBTOTAL FOR BUDGET CODE 0460	1	675,000	1	240,467		434,533-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 0477 HURRICANE IDA - CD								
40 OTHR SER&CHR		417 ADVERTISING					11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR					11,000	11,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		112,500			112,500	
		SUBTOTAL FOR CNTRCTL SVCS		112,500			112,500	
		SUBTOTAL FOR BUDGET CODE 0477		112,500			123,500	11,000
TOTAL FOR			1	853,226	1		455,045	398,181-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		461,412			468,408	6,996
		SUBTOTAL FOR OTHR SER&CHR		461,412			468,408	6,996
		SUBTOTAL FOR BUDGET CODE 0405		461,412			468,408	6,996
BUDGET CODE: 0406 OTPS-OMB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,667				4,667-
		856001 10X SUPPLIES + MATERIALS - GENERAL		27,343			27,343	
		100 SUPPLIES + MATERIALS - GENERAL		33,000			5,000	28,000-
		101 PRINTING SUPPLIES		25,000			25,000	
		106 MOTOR VEHICLE FUEL		500			2,882	2,382
		117 POSTAGE		4,500			4,500	
		169 MAINTENANCE SUPPLIES		700			1,000	300
		199 DATA PROCESSING SUPPLIES		12,800			7,500	5,300-
		SUBTOTAL FOR SUPPLYS&MATL		108,510			73,225	35,285-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500	
		314 OFFICE FURITURE		1,000			1,000	
		315 OFFICE EQUIPMENT		1,700			500	1,200-
		319 SECURITY EQUIPMENT		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		5,400			5,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		223,156		176,500		46,656-
		SUBTOTAL FOR PROPTY&EQUIP		241,756		193,900		47,856-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		328,809		328,353		456-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
		403 OFFICE SERVICES		8,215		10,000		1,785
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,775,744		7,775,744		1,000,000
		412 RENTALS OF MISC.EQUIP		55,000		80,000		25,000
		417 ADVERTISING		2,500		2,500		
	856001	42C HEAT LIGHT & POWER		270,157		254,285		15,872-
	858001	42G DATA PROCESSING SERVICES		100,094		100,094		
		423 HEAT LIGHT & POWER		966		966		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500		500-
		499 OTHER EXPENSES - GENERAL		1,673		275,677		274,004
		SUBTOTAL FOR OTHR SER&CHR		7,609,658		8,888,619		1,278,961
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	16,344	2	40,000		23,656
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2	82,139
		613 DATA PROCESSING EQUIPMENT	6	685,573	6	341,679		343,894-
		615 PRINTING CONTRACTS		13,249				13,249-
		624 CLEANING SERVICES	1		1	79,240		79,240
		633 TRANSPORTATION EXPENDITURES	1	24,800	1	30,000		5,200
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
		686 PROF SERV OTHER		74,240				74,240-
		SUBTOTAL FOR CNTRCTL SVCS	11	914,206	13	673,058	2	241,148-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000		3,000		5,000-
	856001	79D TRAINING CITY EMPLOYEES		12,617		2,400		10,217-
		794 TRAINING CITY EMPLOYEES		103,643		118,860		15,217
		SUBTOTAL FOR FXD MIS CHGS		124,260		124,260		
		SUBTOTAL FOR BUDGET CODE 0406	11	8,998,390	13	9,953,062	2	954,672

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0407 CDBG Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		302		302	
		SUBTOTAL FOR SUPPLYS&MATL		802		802	
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101	
		337 BOOKS-OTHER		712		712	
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		947,388		947,388	
		403 OFFICE SERVICES		4,000		4,000	
		417 ADVERTISING		26,750		23,500	3,250-
		432 LEASING OF DATA PROC EQUIP		100		100	
		SUBTOTAL FOR OTHR SER&CHR		978,238		974,988	3,250-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	1,860	1	1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	6,750	1	10,000	3,250
		SUBTOTAL FOR CNTRCTL SVCS	5	9,634	5	12,884	3,250
		SUBTOTAL FOR BUDGET CODE 0407	5	993,490	5	993,490	
BUDGET CODE: 0408 WATER AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES		6,323		6,323	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336	
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942	
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		397,770		403,801	6,031
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		416,703		422,734	6,031

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318	
		SUBTOTAL FOR BUDGET CODE 0408	1	455,299	1	461,330	6,031
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,113,751		1,130,639	16,888
		417 ADVERTISING		9,500		9,500	
	856001	42C HEAT LIGHT & POWER		28,394		28,394	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		1,224,774		1,241,662	16,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	11,533	1	11,533	
		686 PROF SERV OTHER	1	38,000	1	40,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	4	96,268	4	98,268	2,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0409	4	1,347,758	4	1,364,646	16,888



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101 PRINTING SUPPLIES		3,998		3,998	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	12,283,326	23	13,267,913	2 984,587
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			22	13,136,552	24	13,722,958	2 586,406

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,590,440	13,136,552	10,584,143	13,722,958	586,406
FINANCIAL PLAN SAVINGS		442,098		556,902-	999,000-
APPROPRIATION		13,578,650		13,166,056	412,594-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,440,488		9,396,160	44,328-
OTHER CATEGORICAL		482,276		488,307	6,031
CAPITAL FUNDS - I.F.A.		1,347,758		1,364,646	16,888
STATE					
FEDERAL - C.D.		1,115,990		1,141,990	26,000
FEDERAL - OTHER		1,192,138		774,953	417,185-
INTRA-CITY SALES					
TOTAL		13,578,650		13,166,056	412,594-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
TOTAL FOR			4	496,324	4	496,324	
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			4	496,324	4	496,324	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	496,324	4	496,324	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	496,324	4	496,324	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				500			500-
	SUBTOTAL FOR BUDGET CODE 0501				500			500-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,765			3,765-
	SUBTOTAL FOR PROPTY&EQUIP				3,765			3,765-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		35			35-
	SUBTOTAL FOR OTHR SER&CHR				35			35-
	SUBTOTAL FOR BUDGET CODE 0531				3,800			3,800-
BUDGET CODE: 0532 Safe Horizon - Hotline								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,372,255			1,372,255-
	SUBTOTAL FOR CNTRCTL SVCS				1,372,255			1,372,255-
	SUBTOTAL FOR BUDGET CODE 0532				1,372,255			1,372,255-
BUDGET CODE: 0533 Safe Horizon - Court								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,873,760		1-	1,873,760-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,873,760		1-	1,873,760-
	SUBTOTAL FOR BUDGET CODE 0533			1	1,873,760		1-	1,873,760-
BUDGET CODE: 5014 Alternative-to-Incarceration								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,017,107			2,017,107-
	SUBTOTAL FOR CNTRCTL SVCS				2,017,107			2,017,107-
	SUBTOTAL FOR BUDGET CODE 5014				2,017,107			2,017,107-
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	5,267,422		1-	5,267,422-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			1	5,267,422			1-	5,267,422-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,267,422			5,267,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,267,422			5,267,422-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,300			4,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,017,107			2,017,107-
FEDERAL - C.D.		3,246,015			3,246,015-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,267,422			5,267,422-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,905	5	183,399	134,494
		SUBTOTAL FOR F/T SALARIED	5	48,905	5	183,399	134,494
		SUBTOTAL FOR BUDGET CODE 0645	5	48,905	5	183,399	134,494
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
		TOTAL FOR	10	383,905	5	183,399	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,042,642	59	5,453,728	411,086
		SUBTOTAL FOR F/T SALARIED	59	5,042,642	59	5,453,728	411,086
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	59	5,143,875	59	5,554,961	411,086
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,275,318	34	2,521,964	246,646
		SUBTOTAL FOR F/T SALARIED	34	2,275,318	34	2,521,964	246,646



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		171,790		175,170	3,380
		SUBTOTAL FOR UNSALARIED		171,790		175,170	3,380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	
		SUBTOTAL FOR AMT TO SCHED		6,499		6,499	
		SUBTOTAL FOR BUDGET CODE 0602	34	2,461,445	34	2,711,471	250,026
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	95,318	36,658
		SUBTOTAL FOR F/T SALARIED	1	58,660	1	95,318	36,658
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
		SUBTOTAL FOR UNSALARIED		7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
		SUBTOTAL FOR FRINGE BENES		9,747		9,747	
		SUBTOTAL FOR BUDGET CODE 0603	1	75,749	1	112,407	36,658
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	700,358	6	724,406	24,048
		SUBTOTAL FOR F/T SALARIED	6	700,358	6	724,406	24,048
		SUBTOTAL FOR BUDGET CODE 0604	6	700,358	6	724,406	24,048
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,478	10	691,329	58,851
		SUBTOTAL FOR F/T SALARIED	10	632,478	10	691,329	58,851
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
		SUBTOTAL FOR UNSALARIED		31,769		31,769	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	668,457	10	727,308	58,851
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,982	6	474,503	41,521
		SUBTOTAL FOR F/T SALARIED	6	432,982	6	474,503	41,521
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	489,625	6	531,146	41,521
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,287,692	10	1,353,557	65,865
		SUBTOTAL FOR F/T SALARIED	10	1,287,692	10	1,353,557	65,865
03 UNSALARIED		031 UNSALARIED		37,319		37,319	
		SUBTOTAL FOR UNSALARIED		37,319		37,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,427,477	10	1,493,342	65,865
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,526,078	36	2,613,231	87,153

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			36	2,526,078	36	2,613,231	87,153
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			36	2,550,245	36	2,637,398	87,153
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	213,797	50,799
SUBTOTAL FOR F/T SALARIED			5	162,998	5	213,797	50,799
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	205,848	5	256,647	50,799
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	75,705	4	84,337	8,632
SUBTOTAL FOR F/T SALARIED			4	75,705	4	84,337	8,632
SUBTOTAL FOR BUDGET CODE 0625			4	75,705	4	84,337	8,632
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,034	4	355,421	10,387
SUBTOTAL FOR F/T SALARIED			4	345,034	4	355,421	10,387
SUBTOTAL FOR BUDGET CODE 0650			4	345,034	4	355,421	10,387
TOTAL FOR OFFICE OF LABOR RELATIONS			175	14,996,637	175	16,041,663	1,045,026
TOTAL FOR OFF OF LABOR RELATIONS-PS			185	15,380,542	180	16,225,062	5- 844,520

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	15,380,542	180	16,225,062	844,520
FINANCIAL PLAN SAVINGS	14-	518,080-	14-	418,080-	100,000
APPROPRIATION	171	14,862,462	166	15,806,982	944,520

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,352,039		12,293,590	941,551
OTHER CATEGORICAL		3,099,674		3,400,985	301,311
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		410,749		112,407	298,342-
TOTAL		14,862,462		15,806,982	944,520

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,277- 97,919	2	88,098	176,196
1002C	ADM MANAGER-NON-MGRL	76,301-140,955	5	101,704	508,519
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	150,000-156,053	3	153,325	459,976
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	106,538	426,153
10026	ADMINISTRATIVE STAFF ANALYST	103,154-158,000	3	135,495	406,486
30087	AGENCY ATTORNEY	107,534-107,534	1	107,534	107,534
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	150,000-219,255	7	172,108	1,204,755
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	45,227- 54,687	6	49,156	294,936
12627	ASSOCIATE STAFF ANALYST	81,203-100,000	6	87,061	522,367
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-143,596	3	123,183	369,550
21744	CITY RESEARCH SCIENTIST	70,087-118,480	11	93,138	1,024,517
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	35,536- 35,536	1	35,536	35,536
56057	COMMUNITY ASSOCIATE	41,887- 53,895	22	45,834	1,008,337
56058	COMMUNITY COORDINATOR	59,116- 77,250	25	70,333	1,758,326
13622	COMPUTER SPECIALIST (OPERATIONS)	111,518-111,518	1	111,518	111,518
13632	COMPUTER SPECIALIST (SOFTWARE)	115,509-115,509	1	115,509	115,509
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,440- 98,440	1	98,440	98,440
30100	COUNSEL (OLR)	210,000-210,000	1	210,000	210,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	53,506- 76,186	2	64,846	129,692
06361	DEPUTY ASSISTANT COUNSEL (OLR)	80,000-102,000	4	85,529	342,114
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	150,000-150,000	1	150,000	150,000
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	2	67,985	135,969
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	120,000-180,000	5	146,913	734,567
10069	HEALTH SERVICES MANAGER	120,000-120,000	1	120,000	120,000
40235	INSURANCE ADVISOR	58,127- 82,298	15	61,466	921,995
40502	MANAGEMENT AUDITOR	87,000- 87,000	1	87,000	87,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,835- 89,699	10	72,345	723,447
10252	SECRETARY	44,541- 44,541	1	44,541	44,541
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	70,000- 70,000	1	70,000	70,000
12626	STAFF ANALYST	53,797- 73,980	3	65,662	196,985
12704	TESTS AND MEASUREMENT SPECIALIST	90,776- 90,776	1	90,776	90,776
TOTAL FOR OBJECT 001			155		13,672,406

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

POSITION SCHEDULE FOR U/A 061	155	13,672,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	970,300
TOTAL FOR U/A 061	166	14,642,706

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
				SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
				SUBTOTAL FOR BUDGET CODE 0655		15,000			15,000-
				TOTAL FOR		15,000			15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953	
			100	SUPPLIES + MATERIALS - GENERAL		3,591		6,000	2,409
			101	PRINTING SUPPLIES		1,300		800	500-
			199	DATA PROCESSING SUPPLIES				966	966
				SUBTOTAL FOR SUPPLYS&MATL		13,844		16,719	2,875
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000	1,000
			314	OFFICE FURITURE		494		494	
			315	OFFICE EQUIPMENT				1,000	1,000
			337	BOOKS-OTHER		118		356	238
				SUBTOTAL FOR PROPTY&EQUIP		612		2,850	2,238
40	OTHR	SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL				
			068001	40X	CONTRACTUAL SERVICES-GENERAL				
			125001	40X	CONTRACTUAL SERVICES-GENERAL				
			226001	40X	CONTRACTUAL SERVICES-GENERAL				
			260001	40X	CONTRACTUAL SERVICES-GENERAL				
			806001	40X	CONTRACTUAL SERVICES-GENERAL				
			816001	40X	CONTRACTUAL SERVICES-GENERAL		400,000		400,000-
			819001	40X	CONTRACTUAL SERVICES-GENERAL				
			826001	40X	CONTRACTUAL SERVICES-GENERAL				
			841001	40X	CONTRACTUAL SERVICES-GENERAL				
			846001	40X	CONTRACTUAL SERVICES-GENERAL				
			856001	40X	CONTRACTUAL SERVICES-GENERAL				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		30,213		5,000	25,213-
		403 OFFICE SERVICES		6,000		5,000	1,000-
		412 RENTALS OF MISC.EQUIP		12,324		12,324	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		448,537		28,324	420,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	855,110	1	1,427,520	572,410
		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		686 PROF SERV OTHER	1	4,184	1	10,273	6,089
		SUBTOTAL FOR CNTRCTL SVCS	3	860,794	3	1,439,293	578,499
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,600			1,600-
		SUBTOTAL FOR FXD MIS CHGS		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,325,387	3	1,487,186	161,799
BUDGET CODE: 0604 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		471			471-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL		22,328		9,500	12,828-
		101 PRINTING SUPPLIES		2,700		700	2,000-
		106 MOTOR VEHICLE FUEL				471	471
		117 POSTAGE		20,549		100	20,449-
		199 DATA PROCESSING SUPPLIES		136,127		50,627	85,500-
		SUBTOTAL FOR SUPPLYS&MATL		191,122		70,345	120,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,053	1,053
		302 TELECOMMUNICATIONS EQUIPMENT				832	832
		314 OFFICE FURITURE		1,976		310	1,666-
		315 OFFICE EQUIPMENT				1,190	1,190
		337 BOOKS-OTHER		36,742		16,850	19,892-
		SUBTOTAL FOR PROPTY&EQUIP		38,718		20,235	18,483-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,646		61,671	50,975-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217	
		400 CONTRACTUAL SERVICES-GENERAL		41,934		44,592	2,658
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		10,000		10,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,990,712		4,036,619	45,907

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		19,900		8,900		11,000-
		417 ADVERTISING				500		500
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		4,180,173		4,173,263		6,910-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	129,683	1	20,000		109,683-
		624 CLEANING SERVICES			1	28,228	1	28,228
		682 PROF SERV LEGAL SERVICES	2	2,600	2	5,000		2,400
		686 PROF SERV OTHER	1	111,594	1	116,594		5,000
		SUBTOTAL FOR CNTRCTL SVCS	5	245,235	6	171,180	1	74,055-
		SUBTOTAL FOR BUDGET CODE 0604	5	4,655,248	6	4,435,023	1	220,225-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				220		220
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		500		1,220		720
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30		280		250
		403 OFFICE SERVICES				400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
		SUBTOTAL FOR OTHR SER&CHR		28,254		28,504		250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1		1	300		300
		SUBTOTAL FOR CNTRCTL SVCS	2	662	2	962		300
		SUBTOTAL FOR BUDGET CODE 0607	2	30,916	2	32,186		1,270
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		45,528		45,528	
SUBTOTAL FOR OTHER SER&CHR				45,528		45,528	
SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		569,676		627,676	58,000
SUBTOTAL FOR SUPPLYS&MATL				569,676		627,676	58,000
SUBTOTAL FOR BUDGET CODE 0650				569,676		627,676	58,000
TOTAL FOR OFFICE OF LABOR RELATIONS			10	6,950,755	11	6,951,599	844
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	6,965,755	11	6,951,599	14,156-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,851,546	6,965,755	4,444,407	6,951,599	14,156-
FINANCIAL PLAN SAVINGS		480,337-		232,487-	247,850
APPROPRIATION		6,485,418		6,719,112	233,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,139,418		6,395,112	255,694
OTHER CATEGORICAL		324,000		324,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		22,000			22,000-
<b>TOTAL</b>		<b>6,485,418</b>		<b>6,719,112</b>	<b>233,694</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,147,439	10	1,291,310	143,871
		SUBTOTAL FOR F/T SALARIED	10	1,147,439	10	1,291,310	143,871
		SUBTOTAL FOR BUDGET CODE 0710	10	1,147,439	10	1,291,310	143,871
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,147,439	10	1,291,310	143,871
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,147,439	10	1,291,310	143,871

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,147,439	10	1,291,310	143,871
FINANCIAL PLAN SAVINGS		80,651-		80,651-	
APPROPRIATION	10	1,066,788	10	1,210,659	143,871

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,066,788	1,210,659	143,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,066,788	1,210,659	143,871

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	65,000- 65,000	1	65,000	65,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,000-140,960	6	116,042	696,251
	TOTAL FOR OBJECT 001		8		989,037
-----					
	POSITION SCHEDULE FOR U/A 070		8		989,037
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		247,259
	TOTAL FOR U/A 070		10		1,236,296
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,142		8,842		1,700
		101 PRINTING SUPPLIES		200		200		
		117 POSTAGE		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		8,942		10,642		1,700
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		315 OFFICE EQUIPMENT		710		710		
		332 PURCH DATA PROCESSING EQUIPT		100		100		
		337 BOOKS-OTHER		10,150		10,150		
		SUBTOTAL FOR PROPTY&EQUIP		11,060		11,060		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143		143		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES				1,300		1,300
		414 RENTALS - LAND BLDGS & STRUCTS		241,212		241,212		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		343		1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		245,198		243,498		1,700-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	200		
		622 TEMPORARY SERVICES	1	200	1	200		
		660 ECONOMIC DEVELOPMENT	1	63	1	63		
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515		
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260		
		SUBTOTAL FOR FXD MIS CHGS		260		260		
		SUBTOTAL FOR BUDGET CODE 0714	4	265,975	4	265,975		
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	265,975	4	265,975		
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	265,975	4	265,975		



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000			32,000-
		SUBTOTAL FOR F/T SALARIED		32,000			32,000-
		SUBTOTAL FOR BUDGET CODE 0901		32,000			32,000-
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,971	9	688,468	44,497
		SUBTOTAL FOR F/T SALARIED	9	643,971	9	688,468	44,497
03 UNSALARIED		031 UNSALARIED				569	569
		SUBTOTAL FOR UNSALARIED				569	569
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532	
		SUBTOTAL FOR BUDGET CODE 0910	9	668,503	9	713,569	45,066
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	51,981	7	51,981	
		SUBTOTAL FOR F/T SALARIED	7	51,981	7	51,981	
04 ADD GRS PAY		047 OVERTIME		23,081		23,081	
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081	
		SUBTOTAL FOR BUDGET CODE 0911	7	75,062	7	75,062	
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
		SUBTOTAL FOR F/T SALARIED		2,756		2,756	
		SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756	
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,141,110	6	1,171,142	30,032

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	1,141,110	6	1,171,142		30,032
		SUBTOTAL FOR BUDGET CODE 0920	6	1,141,110	6	1,171,142		30,032
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 0921	3		3			
BUDGET CODE: 0922 Exec HHS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221		
		SUBTOTAL FOR F/T SALARIED	3	481,221	3	481,221		
		SUBTOTAL FOR BUDGET CODE 0922	3	481,221	3	481,221		
BUDGET CODE: 0926 Technology Strategy EDS CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0926						
BUDGET CODE: 0927 Technology Strategy EDS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000		
		SUBTOTAL FOR F/T SALARIED		164,000		164,000		
		SUBTOTAL FOR BUDGET CODE 0927		164,000		164,000		
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	718,143	13	907,750	1	189,607
		SUBTOTAL FOR F/T SALARIED	12	718,143	13	907,750	1	189,607
		SUBTOTAL FOR BUDGET CODE 0930	12	718,143	13	907,750	1	189,607
BUDGET CODE: 0931 General Counsel IFA								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	558,710	2	558,710			
		SUBTOTAL FOR F/T SALARIED	2	558,710	2	558,710			
		SUBTOTAL FOR BUDGET CODE 0931	2	558,710	2	558,710			
BUDGET CODE: 0936 Chief Diversity Office CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,750			1-	87,750-	
		SUBTOTAL FOR F/T SALARIED	1	87,750			1-	87,750-	
		SUBTOTAL FOR BUDGET CODE 0936	1	87,750			1-	87,750-	
BUDGET CODE: 0945 CIP IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,670	11	949,670			
		SUBTOTAL FOR F/T SALARIED	11	949,670	11	949,670			
		SUBTOTAL FOR BUDGET CODE 0945	11	949,670	11	949,670			
BUDGET CODE: 0946 CIP CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,122,913	10	914,568		208,345-	
		SUBTOTAL FOR F/T SALARIED	10	1,122,913	10	914,568		208,345-	
		SUBTOTAL FOR BUDGET CODE 0946	10	1,122,913	10	914,568		208,345-	
BUDGET CODE: 0947 OMWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,320,782	11	1,320,782			
		SUBTOTAL FOR F/T SALARIED	11	1,320,782	11	1,320,782			
		SUBTOTAL FOR BUDGET CODE 0947	11	1,320,782	11	1,320,782			
BUDGET CODE: 0948 MOO-DATA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,380			2-	188,380-	
		SUBTOTAL FOR F/T SALARIED	2	188,380			2-	188,380-	
		SUBTOTAL FOR BUDGET CODE 0948	2	188,380			2-	188,380-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,775,056	33	3,125,071	5	350,015
	SUBTOTAL FOR F/T SALARIED	28	2,775,056	33	3,125,071	5	350,015
	SUBTOTAL FOR BUDGET CODE 0950	28	2,775,056	33	3,125,071	5	350,015
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	457,377	1	461,223		3,846
	SUBTOTAL FOR F/T SALARIED	1	457,377	1	461,223		3,846
	SUBTOTAL FOR BUDGET CODE 0951	1	457,377	1	461,223		3,846
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,534,108	13	1,541,361		7,253
	SUBTOTAL FOR F/T SALARIED	13	1,534,108	13	1,541,361		7,253
	SUBTOTAL FOR BUDGET CODE 0952	13	1,534,108	13	1,541,361		7,253
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	676,137	7	553,496	1-	122,641-
	SUBTOTAL FOR F/T SALARIED	8	676,137	7	553,496	1-	122,641-
	SUBTOTAL FOR BUDGET CODE 0960	8	676,137	7	553,496	1-	122,641-
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
	SUBTOTAL FOR F/T SALARIED	1		1			
	SUBTOTAL FOR BUDGET CODE 0961	1		1			
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,359		12,359		
	SUBTOTAL FOR F/T SALARIED		12,359		12,359		
	SUBTOTAL FOR BUDGET CODE 0962		12,359		12,359		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,131,311	15	1,460,608	1	329,297
		SUBTOTAL FOR F/T SALARIED	14	1,131,311	15	1,460,608	1	329,297
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED				992		992
						992		992
		SUBTOTAL FOR BUDGET CODE 0970	14	1,131,311	15	1,461,600	1	330,289
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	202,400	11	202,400		
		SUBTOTAL FOR F/T SALARIED	11	202,400	11	202,400		
		SUBTOTAL FOR BUDGET CODE 0971	11	202,400	11	202,400		
BUDGET CODE: 0972 LM HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	959,355	10	1,061,066		101,711
		SUBTOTAL FOR F/T SALARIED	10	959,355	10	1,061,066		101,711
		SUBTOTAL FOR BUDGET CODE 0972	10	959,355	10	1,061,066		101,711
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,585,685	17	1,529,962	1-	55,723-
		SUBTOTAL FOR F/T SALARIED	18	1,585,685	17	1,529,962	1-	55,723-
		SUBTOTAL FOR BUDGET CODE 0980	18	1,585,685	17	1,529,962	1-	55,723-
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	996,147	5	1,062,044		65,897
		SUBTOTAL FOR F/T SALARIED	5	996,147	5	1,062,044		65,897
		SUBTOTAL FOR BUDGET CODE 0981	5	996,147	5	1,062,044		65,897
BUDGET CODE: 0982 PrcAcel HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	564,898		74,633

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	490,265	5	564,898		74,633
		SUBTOTAL FOR BUDGET CODE 0982	5	490,265	5	564,898		74,633
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
		SUBTOTAL FOR F/T SALARIED	7		7			
		SUBTOTAL FOR BUDGET CODE 0991	7		7			
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,000	3	397,831		157,831
		SUBTOTAL FOR F/T SALARIED	3	240,000	3	397,831		157,831
		SUBTOTAL FOR BUDGET CODE 1006	3	240,000	3	397,831		157,831
BUDGET CODE: 1040 DOE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000			10-	800,000-
		SUBTOTAL FOR F/T SALARIED	10	800,000			10-	800,000-
		SUBTOTAL FOR BUDGET CODE 1040	10	800,000			10-	800,000-
BUDGET CODE: 1041 OEO CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1041						
BUDGET CODE: 1043 MONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	968,382	3	643,583	4-	324,799-
		SUBTOTAL FOR F/T SALARIED	7	968,382	3	643,583	4-	324,799-
		SUBTOTAL FOR BUDGET CODE 1043	7	968,382	3	643,583	4-	324,799-
		TOTAL FOR	218	20,339,582	206	19,876,124	12-	463,458-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81,000		81,000		
		SUBTOTAL FOR F/T SALARIED	81,000		81,000		
		SUBTOTAL FOR BUDGET CODE 0942	81,000		81,000		
		TOTAL FOR D/M FOR OPERATIONS	81,000		81,000		
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			218	20,420,582	206	19,957,124	12- 463,458-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218	20,420,582	206	19,957,124	463,458-
FINANCIAL PLAN SAVINGS	3-			267,769	267,769
APPROPRIATION	215	20,420,582	206	20,224,893	195,689-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,476,848		13,007,123	530,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,534,696		2,604,439	69,743
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,409,038		4,613,331	795,707-
<b>TOTAL</b>		<b>20,420,582</b>		<b>20,224,893</b>	<b>195,689-</b>

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	185,000-185,000	1	185,000	185,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
82976	ADMINISTRATIVE PROCUREMENT ANALYST	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	120,000-227,786	4	164,447	657,786
13632	COMPUTER SPECIALIST (SOFTWARE)	116,534-116,534	1	116,534	116,534
10050	COMPUTER SYSTEMS MANAGER	123,600-150,000	4	141,062	564,249
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,536-128,572	3	122,664	367,993
95005	EXECUTIVE AGENCY COUNSEL	150,000-214,194	3	182,785	548,356
91415	GRAPHIC ARTIST	97,287- 97,287	1	97,287	97,287
06405	MAYORAL OFFICE ASSISTANT	49,327- 55,000	8	54,291	434,327
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-210,000	131	104,418	13,678,765
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 60,000	26	56,181	1,460,700
TOTAL FOR OBJECT 001			187		18,520,130

POSITION SCHEDULE FOR U/A 090			187		18,520,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,881,724
TOTAL FOR U/A 090			206		20,401,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,747		66,000		50,253
		199 DATA PROCESSING SUPPLIES		706,071				706,071-
		SUBTOTAL FOR SUPPLYS&MATL		721,818		66,000		655,818-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		22,452				22,452-
		SUBTOTAL FOR PROPTY&EQUIP		22,452				22,452-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,249				1,249-
		SUBTOTAL FOR OTHR SER&CHR		1,249				1,249-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,712,603		2,150,168		5,562,435-
		684 PROF SERV COMPUTER SERVICES	1	13,596,325	1	6,051,993		7,544,332-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,308,928	1	8,202,161		13,106,767-
		SUBTOTAL FOR BUDGET CODE 0901	1	22,054,447	1	8,268,161		13,786,286-
BUDGET CODE: 0910 Administration CTL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		204,525		225,160		20,635
		101 PRINTING SUPPLIES		14,350				14,350-
		110 FOOD & FORAGE SUPPLIES		3,342				3,342-
		199 DATA PROCESSING SUPPLIES		981,870				981,870-
		SUBTOTAL FOR SUPPLYS&MATL		1,206,087		225,160		980,927-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,798				5,798-
		332 PURCH DATA PROCESSING EQUIPT		1,362				1,362-
		337 BOOKS-OTHER		12,918				12,918-
		SUBTOTAL FOR PROPTY&EQUIP		20,078				20,078-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		125,360		104,845		20,515-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		387				387-
		412 RENTALS OF MISC.EQUIP		19,087				19,087-
		417 ADVERTISING		16,000				16,000-
	856001	42C HEAT LIGHT & POWER		48,450		55,113		6,663
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,994				12,994-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		381				381-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		227,659		159,958		67,701-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		811,258		238,522		572,736-
		602 TELECOMMUNICATIONS MAINT	1	31			1-	31-
		608 MAINT & REP GENERAL	1	7,764			1-	7,764-
		620 WASTE DISPOSAL	1	43			1-	43-
		633 TRANSPORTATION EXPENDITURES	1	8,144			1-	8,144-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,486			1-	50,486-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000			1-	5,000-
		688 BANK CHARGES PUBLIC ASST ACCT	1	69,558			1-	69,558-
		SUBTOTAL FOR CNTRCTL SVCS	7	952,284		238,522	7-	713,762-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,508				9,508-
		SUBTOTAL FOR FXD MIS CHGS		9,508				9,508-
		SUBTOTAL FOR BUDGET CODE 0910	7	2,415,616		623,640	7-	1,791,976-
BUDGET CODE: 0930 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,474		7,000		5,526
		SUBTOTAL FOR SUPPLYS&MATL		1,474		7,000		5,526
40 OTHR SER&CHR		403 OFFICE SERVICES		16,994				16,994-
		SUBTOTAL FOR OTHR SER&CHR		16,994				16,994-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0930		168,468		7,000		161,468-
BUDGET CODE: 0945 CIP IC								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500		7,500		7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500		7,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500		
BUDGET CODE: 0946 CIP CTL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,725				10,725-
SUBTOTAL FOR OTHR SER&CHR				10,725				10,725-
SUBTOTAL FOR BUDGET CODE 0946				10,725				10,725-
BUDGET CODE: 0950 Info Technology CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		548		195,018		194,470
		199 DATA PROCESSING SUPPLIES		287,973				287,973-
SUBTOTAL FOR SUPPLYS&MATL				288,521		195,018		93,503-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,741		17,741		
SUBTOTAL FOR OTHR SER&CHR				17,741		17,741		
SUBTOTAL FOR BUDGET CODE 0950				306,262		212,759		93,503-
BUDGET CODE: 0960 External Affairs CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,520		82,000		40,480
SUBTOTAL FOR SUPPLYS&MATL				41,520		82,000		40,480
SUBTOTAL FOR BUDGET CODE 0960				41,520		82,000		40,480
BUDGET CODE: 0970 Business Optimization CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
SUBTOTAL FOR BUDGET CODE 0970						25,000		25,000
BUDGET CODE: 0979 City Council Discretionary								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		466,000				466,000-
SUBTOTAL FOR CNTRCTL SVCS				466,000				466,000-
SUBTOTAL FOR BUDGET CODE 0979				466,000				466,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0980 Procurement Accelerator CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,460		23,460
		SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460
		SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460
BUDGET CODE: 0990 Strategic Initiatives CTL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				736,000		736,000
		SUBTOTAL FOR OTHR SER&CHR				736,000		736,000
		SUBTOTAL FOR BUDGET CODE 0990				736,000		736,000
TOTAL FOR			9	25,470,538	2	10,513,580	7-	14,956,958-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			9	25,470,538	2	10,513,580	7-	14,956,958-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,059	25,470,538	177,699	10,513,580	14,956,958-
FINANCIAL PLAN SAVINGS		1,812,543-		1,141,743	2,954,286
APPROPRIATION		23,657,995		11,655,323	12,002,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,649,495		11,647,823	12,001,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,500		7,500	1,000-
<b>TOTAL</b>		<b>23,657,995</b>		<b>11,655,323</b>	<b>12,002,672-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
TOTAL FOR			1	143,004	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	540,547	5	603,817	63,270
		SUBTOTAL FOR F/T SALARIED	5	540,547	5	603,817	63,270
		SUBTOTAL FOR BUDGET CODE 2610	5	540,547	5	603,817	63,270
TOTAL FOR D/M FOR HUMAN SVC			5	540,547	5	603,817	63,270
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			6	683,551	6	746,821	63,270



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	683,551	6	746,821	63,270
FINANCIAL PLAN SAVINGS		229,393-		229,393-	
APPROPRIATION	6	454,158	6	517,428	63,270

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	311,154	374,424	63,270
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	454,158	517,428	63,270
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94590	DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	91,162-116,000	2	103,581	207,162
TOTAL FOR OBJECT 001			3		434,948

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835		835	
	SUBTOTAL FOR SUPPLYS&MATL				835		835	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,003		1,003	
		453	OVERNIGHT TRVL EXP-GENERAL		300		300	
	SUBTOTAL FOR OTHR SER&CHR				1,303		1,303	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		7,337		7,337	
	SUBTOTAL FOR CNTRCTL SVCS				7,337		7,337	
	SUBTOTAL FOR BUDGET CODE 2610				9,475		9,475	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,634		1,384	250-
	SUBTOTAL FOR SUPPLYS&MATL				1,634		1,384	250-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,367		1,367	
	SUBTOTAL FOR PROPTY&EQUIP				1,367		1,367	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		930		930	
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	
		454	OVERNIGHT TRVL EXP-SPECIAL				250	250
	SUBTOTAL FOR OTHR SER&CHR				1,980		2,230	250
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	8,519	1	8,519	
	SUBTOTAL FOR CNTRCTL SVCS			1	8,519	1	8,519	
	SUBTOTAL FOR BUDGET CODE 2614			1	13,500	1	13,500	
	TOTAL FOR D/M FOR HUMAN SVC			1	22,975	1	22,975	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			1	22,975	1	22,975	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,077,786	21	2,362,578		284,792
		SUBTOTAL FOR F/T SALARIED	21	2,077,786	21	2,362,578		284,792
		SUBTOTAL FOR BUDGET CODE 3420	21	2,077,786	21	2,362,578		284,792
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	2,077,786	21	2,362,578		284,792
TOTAL FOR COMMUNITY AFFAIRS UNIT-PS			21	2,077,786	21	2,362,578		284,792

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,077,786	21	2,362,578	284,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,077,786	21	2,362,578	284,792

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,077,786		2,362,578	284,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,077,786</b>		<b>2,362,578</b>	<b>284,792</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	100,000-145,000	2	122,500	245,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-130,000	16	92,813	1,485,000
TOTAL FOR OBJECT 001			19		1,957,786
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POSITION SCHEDULE FOR U/A 340			19		1,957,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		206,083
TOTAL FOR U/A 340			21		2,163,869
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,816		3,436		620
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,816		5,436		620
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,350				2,350-
		SUBTOTAL FOR OTHR SER&CHR		3,350		1,000		2,350-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	620			1-	620-
		622 TEMPORARY SERVICES	1	18,414	1	20,764		2,350
		SUBTOTAL FOR CNTRCTL SVCS	2	19,034	1	20,764	1-	1,730
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-	



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	825,000	7	903,552		78,552
		SUBTOTAL FOR F/T SALARIED	7	825,000	7	903,552		78,552
		SUBTOTAL FOR BUDGET CODE 3510	7	825,000	7	903,552		78,552
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	825,000	7	903,552		78,552
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	825,000	7	903,552		78,552

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	825,000	7	903,552	78,552
FINANCIAL PLAN SAVINGS		285,000-		285,000-	
APPROPRIATION	7	540,000	7	618,552	78,552

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	540,000	618,552	78,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	540,000	618,552	78,552

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
0668A	SPECIAL ASSISTANT (MA)-MGR	85,000-120,000	4	105,000	420,000
	TOTAL FOR OBJECT 001		4		420,000
-----					
	POSITION SCHEDULE FOR U/A 350		4		420,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		315,000
	TOTAL FOR U/A 350		7		735,000
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESponsibility Center: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,268		147,171	46,903
		117 POSTAGE		76		76	
		SUBTOTAL FOR SUPPLYS&MATL		100,344		147,247	46,903
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		594		594	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		45,276		276	45,000-
		412 RENTALS OF MISC.EQUIP		2,860		2,860	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		194		194	
		SUBTOTAL FOR OTHR SER&CHR		49,824		4,824	45,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,643			1- 1,643-
		671 TRAINING PRGM CITY EMPLOYEES	1	260			1- 260-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,903			2- 1,903-
		SUBTOTAL FOR BUDGET CODE 3514	2	152,171		152,171	2-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	152,171		152,171	2-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT	2	152,171		152,171	2-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8	1,012,724	125,189
		SUBTOTAL FOR F/T SALARIED	8	887,535	8	1,012,724	125,189
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8	1,012,724	125,189
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,575,932	22	2,871,901	295,969
		SUBTOTAL FOR F/T SALARIED	22	2,575,932	22	2,871,901	295,969
		SUBTOTAL FOR BUDGET CODE 3840	22	2,575,932	22	2,871,901	295,969
		TOTAL FOR	30	3,463,467	30	3,884,625	421,158
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,456,095	27	2,765,508	309,413
		SUBTOTAL FOR F/T SALARIED	27	2,456,095	27	2,765,508	309,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16			16-
		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,751		3,735	16-
		SUBTOTAL FOR BUDGET CODE 3810	27	2,459,846	27	2,769,243	309,397
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000		40,000	
		SUBTOTAL FOR F/T SALARIED		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 3825		40,000		40,000	
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	841,637	3	1,002,193	3-	160,556
		SUBTOTAL FOR F/T SALARIED	6	841,637	3	1,002,193	3-	160,556
		SUBTOTAL FOR BUDGET CODE 3835	6	841,637	3	1,002,193	3-	160,556
		TOTAL FOR D/M FOR OPERATIONS	33	3,341,483	30	3,811,436	3-	469,953
		TOTAL FOR OFFICE OF OPERATIONS-PS	63	6,804,950	60	7,696,061	3-	891,111



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,804,950	60	7,696,061	891,111
FINANCIAL PLAN SAVINGS		532,440-		532,440-	
APPROPRIATION	63	6,272,510	60	7,163,621	891,111

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,384,975		6,150,897	765,922
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,535		1,012,724	125,189
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,272,510</b>		<b>7,163,621</b>	<b>891,111</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,403- 52,403	1	52,403	52,403
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	227,786-227,786	1	227,786	227,786
13421	EXECUTIVE PROGRAM SPECIALIST	227,786-227,786	1	227,786	227,786
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-182,567	26	106,298	2,763,739
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 54,100	1	54,100	54,100
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 42,970	5	42,970	214,850
0668A	SPECIAL ASSISTANT (MA)-MGRL	77,000-167,275	10	110,610	1,106,095
TOTAL FOR OBJECT 001			48		4,923,819
-----					
POSITION SCHEDULE FOR U/A 380			48		4,923,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,230,955
TOTAL FOR U/A 380			60		6,154,774
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3840 Office of Climate and Resiliency								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,465		30,000		6,535
		SUBTOTAL FOR SUPPLYS&MATL		23,465		30,000		6,535
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		375				375-
		453 OVERNIGHT TRVL EXP-GENERAL		2,560				2,560-
		SUBTOTAL FOR OTHR SER&CHR		2,935				2,935-
		SUBTOTAL FOR BUDGET CODE 3840		30,000		30,000		
		TOTAL FOR		30,000		30,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,905				3,905-
		199 DATA PROCESSING SUPPLIES		6,030				6,030-
		SUBTOTAL FOR SUPPLYS&MATL		9,935				9,935-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500			1-	7,500-
		SUBTOTAL FOR BUDGET CODE 3810	1	17,435			1-	17,435-
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		560		42,180		41,620
		101 PRINTING SUPPLIES		350		350		
		110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		1,950		4,950		3,000
		SUBTOTAL FOR SUPPLYS&MATL		6,012		50,132		44,120

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		733		733			
		314	OFFICE FURITURE		1,150		1,150			
		315	OFFICE EQUIPMENT		519		519			
		332	PURCH DATA PROCESSING EQUIPT		7,499		4,499		3,000-	
		337	BOOKS-OTHER		1,100		1,000		100-	
		SUBTOTAL FOR PROPTY&EQUIP			11,001		7,901		3,100-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,616		1,616			
		402	TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403	OFFICE SERVICES		7,300		7,300			
		404	TRAVELING EXPENSES		195		195			
		407	MAINT & REP OF MOTOR VEH EQUIP		299		299			
		412	RENTALS OF MISC.EQUIP		300				300-	
		417	ADVERTISING		9,500		9,500			
		427	DATA PROCESSING SERVICES		100		100			
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,628		8,628		5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		1,150		900	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR			25,763		36,863		11,100	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-	
		608	MAINT & REP GENERAL	1	1,200	1	3,400		2,200	
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142			
		613	DATA PROCESSING EQUIPMENT		2,560				2,560-	
		615	PRINTING CONTRACTS	1	325			1-	325-	
		622	TEMPORARY SERVICES	2	997	2	7,997		7,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8	37,224	5	12,539	3-	24,685-	
		SUBTOTAL FOR BUDGET CODE 3814		8	80,000	5	107,435	3-	27,435	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3825					20,000		20,000	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR D/M FOR OPERATIONS	9	97,435	5	127,435	4-	30,000
	TOTAL FOR OFFICE OF OPERATIONS-OTPS	9	127,435	5	157,435	4-	30,000

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	127,435	500	157,435	30,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,435		157,435	30,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,435		157,435	30,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>127,435</b>		<b>157,435</b>	<b>30,000</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP			302		TELECOMMUNICATIONS EQUIPMENT		
		SUBTOTAL FOR PROPTY&EQUIP		8				8	
		SUBTOTAL FOR BUDGET CODE 5654		8				8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8				8	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS		8				8	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8		8	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8		8	

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



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,287	127,724,518	1,252	140,208,227	12,483,709
FINANCIAL PLAN SAVINGS	30-	4,952,036-	27-	5,033,022-	80,986-
APPROPRIATION	1,257	122,772,482	1,225	135,175,205	12,402,723

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,097,827	99,826,747	10,728,920
OTHER CATEGORICAL	6,415,161	6,168,637	246,524-
CAPITAL FUNDS - I.F.A.	12,671,839	15,818,869	3,147,030
STATE	732,978	292,978	440,000-
FEDERAL - C.D.	1,842,944	2,049,288	206,344
FEDERAL - OTHER	4,606,188	4,475,544	130,644-
INTRA-CITY SALES	7,405,545	6,543,142	862,403-

TOTAL 122,772,482 135,175,205 12,402,723

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,506,826	56,270,309	17,007,154	36,369,659	19,900,650-
FINANCIAL PLAN SAVINGS		1,925,153-		277,983	2,203,136
APPROPRIATION		54,345,156		36,647,642	17,697,514-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,589,372	32,546,246	12,043,126-
OTHER CATEGORICAL	806,276	812,307	6,031
CAPITAL FUNDS - I.F.A.	1,347,758	1,364,646	16,888
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	4,362,005	1,141,990	3,220,015-
FEDERAL - OTHER	1,192,138	774,953	417,185-
INTRA-CITY SALES	30,500	7,500	23,000-

TOTAL 54,345,156 36,647,642 17,697,514-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,287	127,724,518	1,252	140,208,227	12,483,709
FINANCIAL PLAN SAVINGS	30-	4,952,036-	27-	5,033,022-	80,986-
APPROPRIATION	1,257	122,772,482	1,225	135,175,205	12,402,723
OTPS					
TOTALS FOR OPERATING BUDGET		56,270,309		36,369,659	19,900,650-
FINANCIAL PLAN SAVINGS		1,925,153-		277,983	2,203,136
APPROPRIATION		54,345,156		36,647,642	17,697,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,287	183,994,827	1,252	176,577,886	7,416,941-
FINANCIAL PLAN SAVINGS	30-	6,877,189-	27-	4,755,039-	2,122,150
APPROPRIATION	1,257	177,117,638	1,225	171,822,847	5,294,791-
FUNDING					
CITY		133,687,199		132,372,993	1,314,206-
OTHER CATEGORICAL		7,221,437		6,980,944	240,493-
CAPITAL FUNDS - I.F.A.		14,019,597		17,183,515	3,163,918
STATE		2,750,085		292,978	2,457,107-
FEDERAL - C.D.		6,204,949		3,191,278	3,013,671-
FEDERAL - OTHER		5,798,326		5,250,497	547,829-
INTRA-CITY SALES		7,436,045		6,550,642	885,403-
TOTAL FUNDING		177,117,638		171,822,847	5,294,791-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		1,130,000		1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	124,910	17,153
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	124,910	17,153
03 UNSALARIED		031 UNSALARIED		179,684		218,393	38,709
		SUBTOTAL FOR UNSALARIED		179,684		218,393	38,709
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	343,303	55,862
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	343,303	55,862
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,995,292	101	15,220,263	224,971
		SUBTOTAL FOR F/T SALARIED	101	14,995,292	101	15,220,263	224,971
03 UNSALARIED		031 UNSALARIED		2,813,174		2,791,987	21,187-
		SUBTOTAL FOR UNSALARIED		2,813,174		2,791,987	21,187-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		8,327,254		8,327,254	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		100,000		24,000	76,000-
SUBTOTAL FOR FRINGE BENES				100,000		24,000	76,000-
SUBTOTAL FOR BUDGET CODE 0201			102	27,470,206	102	27,597,990	127,784
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED		031 UNSALARIED		16,231,000		16,231,000	
SUBTOTAL FOR UNSALARIED				16,231,000		16,231,000	
SUBTOTAL FOR BUDGET CODE 3000				16,231,000		16,231,000	
TOTAL FOR DEPARTMENTAL OPERATIONS			102	43,701,206	102	43,828,990	127,784
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,872	7	533,655	2,217-
SUBTOTAL FOR F/T SALARIED			7	535,872	7	533,655	2,217-
03 UNSALARIED		031 UNSALARIED		77,912		77,912	
SUBTOTAL FOR UNSALARIED				77,912		77,912	
SUBTOTAL FOR BUDGET CODE 0301			7	613,784	7	611,567	2,217-
TOTAL FOR FINANCE OFFICE			7	613,784	7	611,567	2,217-
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,950,342	37	3,089,690	139,348
		SUBTOTAL FOR F/T SALARIED	37	2,950,342	37	3,089,690	139,348
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	3,225,342	37	3,364,690	139,348
		TOTAL FOR DATA PROCESSING	37	3,225,342	37	3,364,690	139,348
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,694,663	95	4,624,906	69,757-
		SUBTOTAL FOR F/T SALARIED	95	4,694,663	95	4,624,906	69,757-
03 UNSALARIED		031 UNSALARIED		816,039		750,887	65,152-
		SUBTOTAL FOR UNSALARIED		816,039		750,887	65,152-
		SUBTOTAL FOR BUDGET CODE 0501	95	5,510,702	95	5,375,793	134,909-
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	5,510,702	95	5,375,793	134,909-
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,597,101	80	3,526,824	70,277-
		SUBTOTAL FOR F/T SALARIED	80	3,597,101	80	3,526,824	70,277-
03 UNSALARIED		031 UNSALARIED		495,828		464,957	30,871-
		SUBTOTAL FOR UNSALARIED		495,828		464,957	30,871-
		SUBTOTAL FOR BUDGET CODE 0601	80	4,092,929	80	3,991,781	101,148-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	4,092,929	80	3,991,781	101,148-
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,066,484	62	2,996,990	69,494-
		SUBTOTAL FOR F/T SALARIED	62	3,066,484	62	2,996,990	69,494-
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		588,771		545,988	42,783-
		SUBTOTAL FOR UNSALARIED		588,771		545,988	42,783-
		SUBTOTAL FOR BUDGET CODE 0701	62	3,655,857	62	3,543,580	112,277-
TOTAL FOR CHIEF CLERK - BRONX			62	3,655,857	62	3,543,580	112,277-
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,883,141	88	3,798,916	84,225-
		SUBTOTAL FOR F/T SALARIED	88	3,883,141	88	3,798,916	84,225-
03 UNSALARIED		031 UNSALARIED		731,890		694,412	37,478-
		SUBTOTAL FOR UNSALARIED		731,890		694,412	37,478-
		SUBTOTAL FOR BUDGET CODE 0801	88	4,615,031	88	4,493,328	121,703-
TOTAL FOR CHIEF CLERK - MANHATTAN			88	4,615,031	88	4,493,328	121,703-
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,838,454	44	1,819,543	18,911-
		SUBTOTAL FOR F/T SALARIED	44	1,838,454	44	1,819,543	18,911-
03 UNSALARIED		031 UNSALARIED		262,128		248,526	13,602-
		SUBTOTAL FOR UNSALARIED		262,128		248,526	13,602-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	2,101,104	44	2,068,591	32,513-
		TOTAL FOR CHIEF CLERK - RICHMOND	44	2,101,104	44	2,068,591	32,513-
TOTAL FOR PERSONAL SERVICES			517	68,933,396	517	68,751,623	181,773-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	68,933,396	517	68,751,623	181,773-
FINANCIAL PLAN SAVINGS		49,700,000			49,700,000-
APPROPRIATION	517	118,633,396	517	68,751,623	49,881,773-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,633,396	68,751,623	49,881,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>118,633,396</b>	<b>68,751,623</b>	<b>49,881,773-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	49,632- 83,405	104	58,970	6,132,911
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	64,460-112,446	71	75,567	5,365,254
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	165,305-230,297	2	197,801	395,602
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	69,618- 85,472	2	77,545	155,090
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	88,623-114,795	9	102,101	918,907
94203	CHIEF CLERK (BOARD OF ELECTIONS)	160,890-171,724	3	168,112	504,337
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	44,853- 74,172	84	48,316	4,058,506
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	51,488- 51,488	1	51,488	51,488
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	118,969-118,969	1	118,969	118,969
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	131,375-167,800	2	149,588	299,175
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	131,930-131,930	1	131,930	131,930
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	113,786-113,786	1	113,786	113,786
94406	COUNSEL (BOARD OF ELECTIONS)	112,551-205,528	4	155,072	620,287
94200	COUNSEL TO THE BOARD (BOE)	64,715- 68,001	2	66,358	132,716
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	165,117-165,117	4	165,117	660,468
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	241,073-241,073	1	241,073	241,073
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	76,369-116,124	3	90,929	272,787
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	93,536-127,520	2	110,528	221,056
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	261,810-261,810	1	261,810	261,810
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	139,276-139,276	1	139,276	139,276
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	48,099- 59,491	88	51,384	4,521,805
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	103,478-159,638	15	117,267	1,759,007
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	80,846-171,724	9	97,247	875,223
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	90,041-165,117	14	112,669	1,577,366
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	78,827-108,149	6	90,518	543,110
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	116,624-131,688	2	124,156	248,312
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	56,275- 63,378	55	57,067	3,138,690
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	40,440- 44,145	4	42,183	168,731
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	58,919- 79,412	71	64,125	4,552,876
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	46,350- 98,231	129	51,467	6,639,210
TOTAL FOR OBJECT 001			692		44,819,758

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	692	44,819,758
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-175	-11,334,476
TOTAL FOR U/A 001	517	33,485,282

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0217 Elections Cybersecurity Remediation								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,350				199,350-
		SUBTOTAL FOR PROPTY&EQUIP		199,350				199,350-
		SUBTOTAL FOR BUDGET CODE 0217		199,350				199,350-
BUDGET CODE: 0218 TIER Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,706,486				5,706,486-
		SUBTOTAL FOR PROPTY&EQUIP		5,706,486				5,706,486-
		SUBTOTAL FOR BUDGET CODE 0218		5,706,486				5,706,486-
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage								
10 SUPPLYS&MATL		117 POSTAGE		1,394,672				1,394,672-
		SUBTOTAL FOR SUPPLYS&MATL		1,394,672				1,394,672-
		SUBTOTAL FOR BUDGET CODE 0219		1,394,672				1,394,672-
		TOTAL FOR		7,300,508				7,300,508-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
	856001	10F MOTOR VEHICLE FUEL		18,364		3,000		15,364-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100 SUPPLIES + MATERIALS - GENERAL		428,996		500,000		71,004
		101 PRINTING SUPPLIES		220,923		260,000		39,077
		106 MOTOR VEHICLE FUEL				24,000		24,000
		117 POSTAGE		2,471,340		2,702,475		231,135
		199 DATA PROCESSING SUPPLIES		1,619,307		426,000		1,193,307-
		SUBTOTAL FOR SUPPLYS&MATL		4,842,864		3,999,409		843,455-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,342,738		3,379,147		5,963,591-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
			302 TELECOMMUNICATIONS EQUIPMENT		19,950		30,000		10,050
			314 OFFICE FURITURE		106,596		250,000		143,404
			315 OFFICE EQUIPMENT		6,550		30,000		23,450
			319 SECURITY EQUIPMENT		38,870		95,000		56,130
			332 PURCH DATA PROCESSING EQUIPT		3,600		210,000		206,400
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		9,533,304		4,009,147		5,524,157-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,818,124		1,018,124		1,800,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		35,902				35,902-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
	400		CONTRACTUAL SERVICES-GENERAL		135,736		1,000,000		864,264
	402		TELEPHONE & OTHER COMMUNICATNS		843,959		905,000		61,041
	403		OFFICE SERVICES		10,000		100,000		90,000
	407		MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		176,367				176,367-
		412	RENTALS OF MISC.EQUIP		1,032,258		400,000		632,258-
		417	ADVERTISING		358,574		693,000		334,426
	856001	42C	HEAT LIGHT & POWER		799,915		858,838		58,923
		427	DATA PROCESSING SERVICES		20,930		126,748		105,818
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,568		13,200		6,368-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		38,509		1,016,197		977,688
			SUBTOTAL FOR OTHR SER&CHR		6,326,806		6,168,071		158,735-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	9,503,102	2	5,513,970		3,989,132-
		602	TELECOMMUNICATIONS MAINT	8	784,904	8	841,000		56,096
		608	MAINT & REP GENERAL	1	111,648	1	1,258,384		1,146,736
		612	OFFICE EQUIPMENT MAINTENANCE			2	220,000	2	220,000
		613	DATA PROCESSING EQUIPMENT	1	1,110,482	1	200,000		910,482-
		615	PRINTING CONTRACTS	9	8,217,024	9	8,739,721		522,697
		619	SECURITY SERVICES	1	940,988	1	200,000		740,988-
		624	CLEANING SERVICES			1	100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9	12,454,466	9	2,750,000		9,704,466-
		671	TRAINING PRGM CITY EMPLOYEES	1	215,740	1	190,000		25,740-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686 PROF SERV OTHER	1	12,127,939	1	100,000		12,027,939-
		SUBTOTAL FOR CNTRCTL SVCS	33	45,466,293	37	20,263,075	4	25,203,218-
		SUBTOTAL FOR BUDGET CODE 0201	33	66,169,267	37	34,439,702	4	31,729,565-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,444,324		700,000		1,744,324-
		499 OTHER EXPENSES - GENERAL		7,854		1,500,000		1,492,146
		SUBTOTAL FOR OTHR SER&CHR		2,452,178		2,200,000		252,178-
		SUBTOTAL FOR BUDGET CODE 0202		2,452,178		2,200,000		252,178-
		TOTAL FOR DEPARTMENTAL OPERATIONS	33	68,621,445	37	36,639,702	4	31,981,743-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,178,171		40,242,867		64,696
		SUBTOTAL FOR OTHR SER&CHR		40,178,171		40,242,867		64,696
		SUBTOTAL FOR BUDGET CODE 0203		40,178,171		40,242,867		64,696
		TOTAL FOR FINANCE OFFICE		40,178,171		40,242,867		64,696
		TOTAL FOR OTHER THAN PERSONAL SERVICES	33	116,100,124	37	76,882,569	4	39,217,555-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,121,441	116,100,124	42,217,427	76,882,569	39,217,555-
FINANCIAL PLAN SAVINGS		38,190,066			38,190,066-
APPROPRIATION		154,290,190		76,882,569	77,407,621-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,189,032		76,882,569	70,306,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,101,158			7,101,158-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 154,290,190		 76,882,569	 77,407,621-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	68,933,396	517	68,751,623	181,773-
FINANCIAL PLAN SAVINGS		49,700,000			49,700,000-
APPROPRIATION	517	118,633,396	517	68,751,623	49,881,773-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,633,396	68,751,623	49,881,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 118,633,396 68,751,623 49,881,773-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,121,441	116,100,124	42,217,427	76,882,569	39,217,555-
FINANCIAL PLAN SAVINGS		38,190,066			38,190,066-
APPROPRIATION		154,290,190		76,882,569	77,407,621-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,189,032	76,882,569	70,306,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,101,158		7,101,158-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,290,190 76,882,569 77,407,621-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	68,933,396	517	68,751,623	181,773-
FINANCIAL PLAN SAVINGS		49,700,000			49,700,000-
APPROPRIATION	517	118,633,396	517	68,751,623	49,881,773-
OTPS					
TOTALS FOR OPERATING BUDGET		116,100,124		76,882,569	39,217,555-
FINANCIAL PLAN SAVINGS		38,190,066			38,190,066-
APPROPRIATION		154,290,190		76,882,569	77,407,621-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	185,033,520	517	145,634,192	39,399,328-
FINANCIAL PLAN SAVINGS		87,890,066			87,890,066-
APPROPRIATION	517	272,923,586	517	145,634,192	127,289,394-
FUNDING					
CITY		265,822,428		145,634,192	120,188,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,101,158			7,101,158-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,923,586		145,634,192	127,289,394-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,812,798	60	5,935,071	1 1,122,273
		SUBTOTAL FOR F/T SALARIED	59	4,812,798	60	5,935,071	1 1,122,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000	20,000
		043 SHIFT DIFFERENTIAL				5,000	5,000
		045 HOLIDAY PAY				20,000	20,000
		047 OVERTIME		273,840		289,432	15,592
		061 SUPPER MONEY				3,000	3,000
		SUBTOTAL FOR ADD GRS PAY		273,840		337,432	63,592
		SUBTOTAL FOR BUDGET CODE 1002	59	5,086,638	60	6,272,503	1 1,185,865
BUDGET CODE: 1003 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,422,267	47	5,406,872	9 1,984,605
		SUBTOTAL FOR F/T SALARIED	38	3,422,267	47	5,406,872	9 1,984,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,000	10,000
		043 SHIFT DIFFERENTIAL				1,000	1,000
		045 HOLIDAY PAY				5,000	5,000
		047 OVERTIME		19,727		50,000	30,273
		061 SUPPER MONEY				1,000	1,000
		SUBTOTAL FOR ADD GRS PAY		19,727		67,000	47,273
		SUBTOTAL FOR BUDGET CODE 1003	38	3,441,994	47	5,473,872	9 2,031,878
BUDGET CODE: 1004 TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,629,476	43	6,280,289	2- 1,650,813
		SUBTOTAL FOR F/T SALARIED	45	4,629,476	43	6,280,289	2- 1,650,813
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				75,000	75,000
		043 SHIFT DIFFERENTIAL				1,000	1,000
		045 HOLIDAY PAY				5,000	5,000
		047 OVERTIME		26,533		50,000	23,467
		061 SUPPER MONEY				250	250
		SUBTOTAL FOR ADD GRS PAY		26,533		131,250	104,717

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			45	4,656,009	43	6,411,539	2-	1,755,530
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,829,821	24	2,556,365	3	726,544
SUBTOTAL FOR F/T SALARIED			21	1,829,821	24	2,556,365	3	726,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				15,000		15,000
		043 SHIFT DIFFERENTIAL				1,000		1,000
		045 HOLIDAY PAY				1,000		1,000
		047 OVERTIME		29,726		10,000		19,726-
		061 SUPPER MONEY				1,000		1,000
SUBTOTAL FOR ADD GRS PAY				29,726		28,000		1,726-
SUBTOTAL FOR BUDGET CODE 1005			21	1,859,547	24	2,584,365	3	724,818
TOTAL FOR			163	15,044,188	174	20,742,279	11	5,698,091
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	7,675,116	39	5,443,324	5-	2,231,792-
SUBTOTAL FOR F/T SALARIED			44	7,675,116	39	5,443,324	5-	2,231,792-
03 UNSALARIED		031 UNSALARIED		500,000		413,797		86,203-
SUBTOTAL FOR UNSALARIED				500,000		413,797		86,203-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050				1,050-
		042 LONGEVITY DIFFERENTIAL		100,000		25,000		75,000-
		043 SHIFT DIFFERENTIAL				100		100
		045 HOLIDAY PAY				1,000		1,000
		047 OVERTIME		70,174		10,000		60,174-
		061 SUPPER MONEY		20,000		250		19,750-
SUBTOTAL FOR ADD GRS PAY				191,224		36,350		154,874-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169				3,169-
SUBTOTAL FOR AMT TO SCHED				3,169				3,169-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		44	8,369,509	39	5,893,471	5-	2,476,038-
TOTAL FOR EXECUTIVE DIRECTOR		44	8,369,509	39	5,893,471	5-	2,476,038-
TOTAL FOR PERSONAL SERVICES		207	23,413,697	213	26,635,750	6	3,222,053

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	23,413,697	213	26,635,750	3,222,053
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	207	21,413,697	213	26,635,750	5,222,053

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,413,697	26,635,750	5,222,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>21,413,697</b>	<b>26,635,750</b>	<b>5,222,053</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	50,993- 84,562	9	65,766	591,896
30087	AGENCY ATTORNEY	96,600-119,596	4	108,241	432,964
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
0660A	ANALYST (CFB)	60,000-195,546	104	92,321	9,601,375
06601	ANALYST (CFB) AL 1 ONLY	58,000- 82,400	8	65,588	524,702
06604	ATTORNEY-CAMPAIGN FIN BOARD	115,000-154,500	3	134,538	403,614
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	145,000-206,000	8	183,875	1,471,000
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	252,165-252,165	1	252,165	252,165
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	75,000-193,103	18	123,587	2,224,559
TOTAL FOR OBJECT 001			158		15,957,275

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POSITION SCHEDULE FOR U/A 001	158	15,957,275
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	5,554,748
TOTAL FOR U/A 001	213	21,512,023
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000			15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR			10,000		10,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686	PROF SERV OTHER		60,000	100,000		40,000
			SUBTOTAL FOR CNTRCTL SVCS		80,000	100,000		20,000
			SUBTOTAL FOR BUDGET CODE 1002		115,000	110,000		5,000-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		206,750	120,000		86,750-
		110	FOOD & FORAGE SUPPLIES		10,000	20,000		10,000
		117	POSTAGE		3,040,000	1,500,000		1,540,000-
		199	DATA PROCESSING SUPPLIES		392,325	392,500		175
			SUBTOTAL FOR SUPPLYS&MATL		3,649,075	2,032,500		1,616,575-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000	10,000		20,000-
		337	BOOKS-OTHER		127,278	15,000		112,278-
			SUBTOTAL FOR PROPTY&EQUIP		157,278	25,000		132,278-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180,000	250,090		70,090
		403	OFFICE SERVICES		20,000			20,000-
		417	ADVERTISING		7,000,000	7,530,000		530,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
			SUBTOTAL FOR OTHR SER&CHR		7,230,000	7,780,090		550,090
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		970,000	2,650,000		1,680,000
		615	PRINTING CONTRACTS		4,805,000	9,122,000		4,317,000
		622	TEMPORARY SERVICES			1,025,075		1,025,075
		671	TRAINING PRGM CITY EMPLOYEES		35,000	50,000		15,000
		684	PROF SERV COMPUTER SERVICES		958,000	400,000		558,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		577,687		2,935,000	2,357,313
		SUBTOTAL FOR CNTRCTL SVCS		7,345,687		16,182,075	8,836,388
		SUBTOTAL FOR BUDGET CODE 1003		18,382,040		26,019,665	7,637,625
BUDGET CODE: 1004 TECHNOLOGY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		723,197		2,746,500	2,023,303
		SUBTOTAL FOR SUPPLYS&MATL		738,197		2,746,500	2,008,303
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		550,000		250,000	300,000-
		337 BOOKS-OTHER		10,000		100,000	90,000
		SUBTOTAL FOR PROPTY&EQUIP		560,000		350,000	210,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		5,000	5,000-
		684 PROF SERV COMPUTER SERVICES		6,555,000		2,800,000	3,755,000-
		686 PROF SERV OTHER		1,960,000		3,806,000	1,846,000
		SUBTOTAL FOR CNTRCTL SVCS		8,538,000		6,611,000	1,927,000-
		SUBTOTAL FOR BUDGET CODE 1004		9,846,197		9,707,500	138,697-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		403 OFFICE SERVICES		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000			45,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		1,400,000		1,520,000	120,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,805,000		1,520,000	285,000-
		SUBTOTAL FOR BUDGET CODE 1005		1,859,000		1,520,000	339,000-
		TOTAL FOR		30,202,237		37,357,165	7,154,928
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		1,500	500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		5,000	7,000-
		100 SUPPLIES + MATERIALS - GENERAL		236,750		165,000	71,750-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		30,000		10,000	20,000-
		117 POSTAGE		44,000		7,000	37,000-
		199 DATA PROCESSING SUPPLIES		134,329		75,000	59,329-
		SUBTOTAL FOR SUPPLYS&MATL		460,079		263,500	196,579-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		305 MOTOR VEHICLES				60,000	60,000
		314 OFFICE FURITURE		230,000		350,000	120,000
		332 PURCH DATA PROCESSING EQUIPT		95,131			95,131-
		337 BOOKS-OTHER		130,722		60,000	70,722-
		SUBTOTAL FOR PROPTY&EQUIP		475,853		490,000	14,147
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,724		682,168	542,444
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		2,000	1,000
	858001	40G MAINT & REP OF MOTOR VEH EQUIP					
	042001	40X CONTRACTUAL SERVICES-GENERAL		68,750			68,750-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		531,563		200,000	331,563-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		250,000		100,000	150,000-
		403 OFFICE SERVICES		31,000		10,000	21,000-
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,850,955		3,135,494	284,539

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		80,000		80,000		
		417 ADVERTISING		1,097,053		130,000		967,053-
	858001	42G DATA PROCESSING SERVICES		32,400		40,000		7,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		30,000		10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		40,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		5,152,445		4,449,662		702,783-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,483	1	90,000		200,483-
		608 MAINT & REP GENERAL	1	12,400	19	250,000	18	237,600
		612 OFFICE EQUIPMENT MAINTENANCE	8	1,000			8-	1,000-
		615 PRINTING CONTRACTS	1	48,622	1			48,622-
		622 TEMPORARY SERVICES	1	95,000	1	30,000		65,000-
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	5,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	387,500	1	225,000		162,500-
		682 PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	2	474,000	2	1,000,000		526,000
		686 PROF SERV OTHER	1	640,749	1	1,025,000		384,251
		SUBTOTAL FOR CNTRCTL SVCS	18	2,009,754	27	2,625,000	9	615,246
		SUBTOTAL FOR BUDGET CODE 2000	18	8,098,131	27	7,828,162	9	269,969-
		TOTAL FOR EXECUTIVE DIRECTOR	18	8,098,131	27	7,828,162	9	269,969-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18	38,300,368	27	45,185,327	9	6,884,959

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,638,392	38,300,368	4,066,162	45,185,327	6,884,959
FINANCIAL PLAN SAVINGS		507,000-			507,000
APPROPRIATION		37,793,368		45,185,327	7,391,959

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,793,368	45,185,327	7,391,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	37,793,368	45,185,327	7,391,959
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EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		6,843,000		31,600,000		24,757,000
		SUBTOTAL FOR FXD MIS CHGS		6,843,000		31,600,000		24,757,000
		SUBTOTAL FOR BUDGET CODE 3000		6,843,000		31,600,000		24,757,000
		TOTAL FOR		6,843,000		31,600,000		24,757,000
		TOTAL FOR ELECTION FUNDING		6,843,000		31,600,000		24,757,000

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,843,000		31,600,000	24,757,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,843,000		31,600,000	24,757,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,843,000		31,600,000	24,757,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,843,000</b>		<b>31,600,000</b>	<b>24,757,000</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	23,413,697	213	26,635,750	3,222,053
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	207	21,413,697	213	26,635,750	5,222,053

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,413,697	26,635,750	5,222,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,413,697 26,635,750 5,222,053

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,638,392	45,143,368	4,066,162	76,785,327	31,641,959
FINANCIAL PLAN SAVINGS		507,000-			507,000
APPROPRIATION		44,636,368		76,785,327	32,148,959

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,636,368	76,785,327	32,148,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 44,636,368 76,785,327 32,148,959

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	23,413,697	213	26,635,750	3,222,053
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	207	21,413,697	213	26,635,750	5,222,053
OTPS					
TOTALS FOR OPERATING BUDGET		45,143,368		76,785,327	31,641,959
FINANCIAL PLAN SAVINGS		507,000-			507,000
APPROPRIATION		44,636,368		76,785,327	32,148,959
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	68,557,065	213	103,421,077	34,864,012
FINANCIAL PLAN SAVINGS		2,507,000-			2,507,000
APPROPRIATION	207	66,050,065	213	103,421,077	37,371,012
FUNDING					
CITY		66,050,065		103,421,077	37,371,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		66,050,065		103,421,077	37,371,012

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,818,147	43	5,278,618	460,471
		SUBTOTAL FOR F/T SALARIED	43	4,818,147	43	5,278,618	460,471
03 UNSALARIED		031 UNSALARIED		20,757		22,452	1,695
		SUBTOTAL FOR UNSALARIED		20,757		22,452	1,695
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	43	5,019,549	43	5,481,715	462,166
		TOTAL FOR OPERATIONS	43	5,019,549	43	5,481,715	462,166
		TOTAL FOR PERSONAL SERVICE	43	5,019,549	43	5,481,715	462,166

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,019,549	43	5,481,715	462,166
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,974,121	42	5,436,287	462,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,974,121		5,436,287	462,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,974,121</b>		<b>5,436,287</b>	<b>462,166</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	60,000-117,744	20	75,129	1,502,582
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	120,000-120,000	1	120,000	120,000
82985	ADMINISTRATIVE ACTUARY	135,000-200,000	10	170,365	1,703,649
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,763-125,763	1	125,763	125,763
10026	ADMINISTRATIVE STAFF ANALYST	135,000-135,000	1	135,000	135,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,237-113,237	1	113,237	113,237
40720	CHIEF ACTUARY (NYCOA)	325,000-325,000	1	325,000	325,000
56057	COMMUNITY ASSOCIATE	64,497- 64,497	1	64,497	64,497
10050	COMPUTER SYSTEMS MANAGER	198,021-198,021	1	198,021	198,021
95005	EXECUTIVE AGENCY COUNSEL	227,934-227,934	1	227,934	227,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,976- 82,976	1	82,976	82,976
12158	PROCUREMENT ANALYST	79,850- 79,850	1	79,850	79,850
06770	SECRETARY TO THE CHIEF ACTUARY	68,140- 68,140	1	68,140	68,140
	TOTAL FOR OBJECT 001		41		4,746,649
-----					
	POSITION SCHEDULE FOR U/A 100		41		4,746,649
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		115,772
	TOTAL FOR U/A 100		42		4,862,421
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----			
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611	
		101 PRINTING SUPPLIES			2,426			2,426	
		110 FOOD & FORAGE SUPPLIES			925				925-
		117 POSTAGE			2,200			2,200	
		169 MAINTENANCE SUPPLIES			360				360-
		199 DATA PROCESSING SUPPLIES			30,900			15,500	15,400-
		SUBTOTAL FOR SUPPLY&MATL			54,422			37,737	16,685-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			2,191			91	2,100-
		315 OFFICE EQUIPMENT			3,052			3,052	
		332 PURCH DATA PROCESSING EQUIPT			18,000			18,000	
		337 BOOKS-OTHER			10,635			10,000	635-
		SUBTOTAL FOR PROPTY&EQUIP			35,878			33,143	2,735-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			21,805			21,805	
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			3,201			3,201	
		402 TELEPHONE & OTHER COMMUNICATNS			12,500			28,500	16,000
		403 OFFICE SERVICES			23,900			14,500	9,400-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,087,722			1,104,214	16,492
		412 RENTALS OF MISC.EQUIP			14,144			14,144	
	856001	42C HEAT LIGHT & POWER			55,020			47,824	7,196-
		423 HEAT LIGHT & POWER			1			1	
		432 LEASING OF DATA PROC EQUIP			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,200			7,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			400	3,100-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
		SUBTOTAL FOR OTHR SER&CHR			1,251,560			1,264,356	12,796
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	1		4,500	1		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309	
		613 DATA PROCESSING EQUIPMENT	1		7,500	1		7,500	
		622 TEMPORARY SERVICES	2		1,400	2		1,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	33,375	1	24,000		9,375-
		681 PROF SERV ACCTING & AUDITING	2	673,931	2	706,426		32,495
		SUBTOTAL FOR CNTRCTL SVCS	9	724,015	9	747,135		23,120
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		14,758		7,558		7,200-
		SUBTOTAL FOR FXD MIS CHGS		14,758		7,558		7,200-
		SUBTOTAL FOR BUDGET CODE 2000	9	2,080,633	9	2,089,929		9,296
		TOTAL FOR OPERATIONS	9	2,080,633	9	2,089,929		9,296
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,080,633	9	2,089,929		9,296

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,172,014	2,080,633	1,181,310	2,089,929	9,296
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,049,929	9,296

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,040,633		2,049,929	9,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,040,633</b>		<b>2,049,929</b>	<b>9,296</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,019,549	43	5,481,715	462,166
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,974,121	42	5,436,287	462,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,974,121	5,436,287	462,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,974,121 5,436,287 462,166

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,172,014	2,080,633	1,181,310	2,089,929	9,296
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,049,929	9,296

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,040,633	2,049,929	9,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,040,633 2,049,929 9,296

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,019,549	43	5,481,715	462,166
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	4,974,121	42	5,436,287	462,166
OTPS					
TOTALS FOR OPERATING BUDGET		2,080,633		2,089,929	9,296
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,040,633		2,049,929	9,296
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,100,182	43	7,571,644	471,462
FINANCIAL PLAN SAVINGS	1-	85,428-	1-	85,428-	
APPROPRIATION	42	7,014,754	42	7,486,216	471,462
FUNDING					
CITY		7,014,754		7,486,216	471,462
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,014,754		7,486,216	471,462

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,554,115	59	4,892,167		338,052
		SUBTOTAL FOR F/T SALARIED	59	4,554,115	59	4,892,167		338,052
03 UNSALARIED		031 UNSALARIED		130,115		130,115		
		SUBTOTAL FOR UNSALARIED		130,115		130,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027		
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132		
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159		
		SUBTOTAL FOR BUDGET CODE 0101	59	4,751,455	59	5,089,507		338,052
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,751,455	59	5,089,507		338,052
		TOTAL FOR PERSONAL SERVICES	59	4,751,455	59	5,089,507		338,052

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,751,455	59	5,089,507	338,052
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,577,455	56	4,915,507	338,052

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,577,455	4,915,507	338,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,577,455	4,915,507	338,052
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	125,000-125,000	1	125,000	125,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-120,000	5	107,000	535,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	2	130,000	260,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	76,915- 76,915	1	76,915	76,915
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	65,000- 65,000	2	65,000	130,000
56057	COMMUNITY ASSOCIATE	55,427- 60,000	2	57,714	115,427
56058	COMMUNITY COORDINATOR	59,116- 94,885	23	74,232	1,707,335
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 66,575	2	63,288	126,575
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,637-116,637	1	116,637	116,637
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	125,000-125,000	1	125,000	125,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	135,000-135,000	1	135,000	135,000
22102	HOUSING CONSULTANT	105,000-105,000	1	105,000	105,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,715- 77,715	1	77,715	77,715
60808	PUBLIC INFORMATION OFFICER	120,000-120,000	1	120,000	120,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			49		4,484,804

POSITION SCHEDULE FOR U/A 001	49	4,484,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	640,686
TOTAL FOR U/A 001	56	5,125,490

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,038			4,038-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123	
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		101 PRINTING SUPPLIES		5,459		5,459	
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		310			310-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		74,430		13,582	60,848-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		314 OFFICE FURITURE		468,041			468,041-
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		337 BOOKS-OTHER		28,750			28,750-
		SUBTOTAL FOR PROPTY&EQUIP		520,791			520,791-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		79,334		79,334	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
		400 CONTRACTUAL SERVICES-GENERAL		79,000			79,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		32,000			32,000-
		414 RENTALS - LAND BLDGS & STRUCTS		126,066		128,538	2,472
		417 ADVERTISING		1,000			1,000-
	856001	42C HEAT LIGHT & POWER		103,361		97,058	6,303-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,000			45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		460 SPECIAL EXPENSE		29,678		740,670	710,992
		SUBTOTAL FOR OTHR SER&CHR		524,439		1,059,600	535,161
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	145,059		1-	145,059-
		608 MAINT & REP GENERAL	1	42,000		1-	42,000-
		613 DATA PROCESSING EQUIPMENT	1	6,000		1-	6,000-
		615 PRINTING CONTRACTS	1	29,400		1-	29,400-
		624 CLEANING SERVICES	1	18,500		1-	18,500-
		682 PROF SERV LEGAL SERVICES	1	6,000		1-	6,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000		1-	10,000-
		684 PROF SERV COMPUTER SERVICES	1	45,000		1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	301,959		8-	301,959-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		894				894-
		SUBTOTAL FOR FXD MIS CHGS		894				894-
		SUBTOTAL FOR BUDGET CODE 0102	8	1,422,513		1,073,182	8-	349,331-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	8	1,423,230		1,073,899	8-	349,331-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,423,230		1,073,899	8-	349,331-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,856	1,423,230	198,515	1,073,899	349,331-
FINANCIAL PLAN SAVINGS		123,972-		108,728-	15,244
APPROPRIATION		1,299,258		965,171	334,087-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,299,258	965,171	334,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,299,258	965,171	334,087-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,751,455	59	5,089,507	338,052
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,577,455	56	4,915,507	338,052

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,577,455	4,915,507	338,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,577,455 4,915,507 338,052

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,856	1,423,230	198,515	1,073,899	349,331-
FINANCIAL PLAN SAVINGS		123,972-		108,728-	15,244
APPROPRIATION		1,299,258		965,171	334,087-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,299,258	965,171	334,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,299,258 965,171 334,087-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,751,455	59	5,089,507	338,052
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	56	4,577,455	56	4,915,507	338,052
OTPS					
TOTALS FOR OPERATING BUDGET		1,423,230		1,073,899	349,331-
FINANCIAL PLAN SAVINGS		123,972-		108,728-	15,244
APPROPRIATION		1,299,258		965,171	334,087-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	6,174,685	59	6,163,406	11,279-
FINANCIAL PLAN SAVINGS	3-	297,972-	3-	282,728-	15,244
APPROPRIATION	56	5,876,713	56	5,880,678	3,965
FUNDING					
CITY		5,876,713		5,880,678	3,965
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,876,713		5,880,678	3,965

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,079,314	9	3,203,195		123,881
		SUBTOTAL FOR F/T SALARIED	9	3,079,314	9	3,203,195		123,881
03 UNSALARIED		031 UNSALARIED		115,847		117,145		1,298
		SUBTOTAL FOR UNSALARIED		115,847		117,145		1,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644		
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284		
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284		
		SUBTOTAL FOR BUDGET CODE 0101	9	3,213,089	9	3,338,268		125,179
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	471,661	12	508,622		36,961
		SUBTOTAL FOR F/T SALARIED	12	471,661	12	508,622		36,961
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722		
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722		
		SUBTOTAL FOR BUDGET CODE 0102	12	486,383	12	523,344		36,961
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,182	19	1,074,458		11,276
		SUBTOTAL FOR F/T SALARIED	19	1,063,182	19	1,074,458		11,276
03 UNSALARIED		031 UNSALARIED		41		11,288		11,247
		SUBTOTAL FOR UNSALARIED		41		11,288		11,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43		
		SUBTOTAL FOR AMT TO SCHED		43		43		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,067,034	19	1,089,557	22,523
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,064,730	43	2,118,550	53,820
SUBTOTAL FOR F/T SALARIED			43	2,064,730	43	2,118,550	53,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
SUBTOTAL FOR ADD GRS PAY				4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	2,069,480	43	2,123,300	53,820
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981	
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	7,055,967	86	7,294,450	238,483
TOTAL FOR PERSONAL SERVICES			86	7,055,967	86	7,294,450	238,483

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,055,967	86	7,294,450	238,483
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,415,004	69	5,653,487	238,483

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,415,004	5,653,487	238,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,415,004</b>	<b>5,653,487</b>	<b>238,483</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	110,000-127,784	2	118,892	237,784
10026	ADMINISTRATIVE STAFF ANALYST	124,038-124,038	1	124,038	124,038
13210	ASSISTANT TO THE PRESIDENT	95,000-100,000	2	97,500	195,000
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	100,000-105,000	2	102,500	205,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	122,313-122,313	1	122,313	122,313
56056	COMMUNITY ASSISTANT	48,772- 48,772	1	48,772	48,772
56057	COMMUNITY ASSOCIATE	50,000- 72,124	15	61,050	915,743
56058	COMMUNITY COORDINATOR	70,869- 91,553	20	80,321	1,606,428
30121	COUNSEL TO THE BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	120,000-120,000	1	120,000	120,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
60808	PUBLIC INFORMATION OFFICER	95,000- 95,000	1	95,000	95,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	125,000-125,000	1	125,000	125,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	90,000- 90,000	1	90,000	90,000
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000- 97,768	3	89,256	267,768
	TOTAL FOR OBJECT 001		56		4,872,046
-----					
	POSITION SCHEDULE FOR U/A 001		56		4,872,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,131,011
	TOTAL FOR U/A 001		69		6,003,057
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			11,274			7,000	4,274-
	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661	
		100 SUPPLIES + MATERIALS - GENERAL			78,227			28,227	50,000-
		101 PRINTING SUPPLIES			32,500			2,500	30,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			33,000				33,000-
		117 POSTAGE			327			65,327	65,000
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			50,000			10,000	40,000-
		SUBTOTAL FOR SUPPLYS&MATL			223,489			131,215	92,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000			1,000	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			144,500			7,000	137,500-
		315 OFFICE EQUIPMENT			36,215			3,215	33,000-
		319 SECURITY EQUIPMENT			18,400				18,400-
		332 PURCH DATA PROCESSING EQUIPT			20,000			10,000	10,000-
		337 BOOKS-OTHER			69,000			19,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP			295,115			41,215	253,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			150,106			150,106	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL			9,677			8,000	1,677-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			10,166			5,166	5,000-
		402 TELEPHONE & OTHER COMMUNICATNS			152			19,152	19,000
		403 OFFICE SERVICES			14,499			14,499	
		407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		408 MAINTENANCE REPAIRS - GENERAL			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			49,424			35,424	14,000-
		417 ADVERTISING			3,000			3,000	
	856001	42C HEAT LIGHT & POWER			168,206			152,721	15,485-
		431 LEASING OF MISC EQUIP			32,200			32,200	
		432 LEASING OF DATA PROC EQUIP			600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,104			6,104	4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			18,500			3,500	15,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		20,100		5,100		15,000-
			460 SPECIAL EXPENSE		240,799		555,300		314,501
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		761,429		1,023,168		261,739
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	693,892	1	775,892		82,000
			671 TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	2	690	2	15,690		15,000
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	41	854,020	40	950,420	1-	96,400
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES				85,000		85,000
			856001 79D TRAINING CITY EMPLOYEES		11,250				11,250-
			SUBTOTAL FOR FXD MIS CHGS		13,750		87,500		73,750
			SUBTOTAL FOR BUDGET CODE 0102	41	2,147,803	40	2,233,518	1-	85,715
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	41	2,150,203	40	2,235,918	1-	85,715

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			41	2,150,203	40	2,235,918	1-	85,715

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377,174	2,150,203	344,488	2,235,918	85,715
FINANCIAL PLAN SAVINGS		1,003,310-		996,315-	6,995
APPROPRIATION		1,146,893		1,239,603	92,710

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,146,893		1,239,603	92,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,146,893</b>		<b>1,239,603</b>	<b>92,710</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,055,967	86	7,294,450	238,483
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,415,004	69	5,653,487	238,483

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,415,004	5,653,487	238,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,415,004 5,653,487 238,483

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377,174	2,150,203	344,488	2,235,918	85,715
FINANCIAL PLAN SAVINGS		1,003,310-		996,315-	6,995
APPROPRIATION		1,146,893		1,239,603	92,710

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,146,893	1,239,603	92,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,146,893 1,239,603 92,710

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,055,967	86	7,294,450	238,483
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,415,004	69	5,653,487	238,483
OTPS					
TOTALS FOR OPERATING BUDGET		2,150,203		2,235,918	85,715
FINANCIAL PLAN SAVINGS		1,003,310-		996,315-	6,995
APPROPRIATION		1,146,893		1,239,603	92,710
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,206,170	86	9,530,368	324,198
FINANCIAL PLAN SAVINGS	17-	2,644,273-	17-	2,637,278-	6,995
APPROPRIATION	69	6,561,897	69	6,893,090	331,193
FUNDING					
CITY		6,561,897		6,893,090	331,193
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,561,897		6,893,090	331,193

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,556,237	33	3,693,505	137,268
		SUBTOTAL FOR F/T SALARIED	33	3,556,237	33	3,693,505	137,268
03 UNSALARIED		031 UNSALARIED		98,147		99,257	1,110
		SUBTOTAL FOR UNSALARIED		98,147		99,257	1,110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,660,752	33	3,799,130	138,378
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,709	13	935,417	34,708
		SUBTOTAL FOR F/T SALARIED	13	900,709	13	935,417	34,708
04 ADD GRS PAY		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		700		700	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		13	901,409	13	936,117	34,708
BUDGET CODE: 0103 TOPOGRAPHICAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	348,624	5	353,977	5,353
SUBTOTAL FOR F/T SALARIED		5	348,624	5	353,977	5,353
03 UNSALARIED	031 UNSALARIED		43,662		43,662	
SUBTOTAL FOR UNSALARIED			43,662		43,662	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
	042 LONGEVITY DIFFERENTIAL		31,481		31,481	
	046 TERMINAL LEAVE		35,000		35,000	
	061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY			69,011		69,011	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED			4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103		5	465,868	5	471,221	5,353
BUDGET CODE: 0104 COMMUNITY BOARDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	669,798	12	669,798	
SUBTOTAL FOR F/T SALARIED		12	669,798	12	669,798	
03 UNSALARIED	031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED			13,667		13,667	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000	
	061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY			6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104		12	689,765	12	689,765	
BUDGET CODE: 0108 ETHNIC RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	402,925	7	406,023	3,098
SUBTOTAL FOR F/T SALARIED		7	402,925	7	406,023	3,098
03 UNSALARIED	031 UNSALARIED		2,626		2,626	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	406,930	7	410,028	3,098
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,124,724	70	6,306,261	181,537
TOTAL FOR PERSONAL SERVICES			71	6,172,427	71	6,353,964	181,537

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,172,427	71	6,353,964	181,537
FINANCIAL PLAN SAVINGS	4-	457,811-	4-	84,665-	373,146
APPROPRIATION	67	5,714,616	67	6,269,299	554,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,714,616	6,269,299	554,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,714,616	6,269,299	554,683
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	101,563-101,563	1	101,563	101,563
13210	ASSISTANT TO THE PRESIDENT	80,000-150,000	13	105,500	1,371,500
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	100,000-100,000	1	100,000	100,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	59,116- 65,000	3	63,039	189,116
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,960- 71,697	2	70,329	140,657
56057	COMMUNITY ASSOCIATE	59,116- 59,116	1	59,116	59,116
56058	COMMUNITY COORDINATOR	59,116- 98,562	20	68,098	1,361,955
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
95005	EXECUTIVE AGENCY COUNSEL	108,000-108,000	1	108,000	108,000
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	85,514- 85,514	1	85,514	85,514
60621	PROGRAM PRODUCER	102,632-102,632	1	102,632	102,632
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 75,000	4	69,022	276,086
12882	SECRETARY TO THE PRESIDENT	72,000- 72,000	1	72,000	72,000
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			55		4,777,339

POSITION SCHEDULE FOR U/A 001	55	4,777,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,042,329
TOTAL FOR U/A 001	67	5,819,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		3,297		3,297		
		SUBTOTAL FOR OTHR SER&CHR		3,297		3,297		
		SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297		
		TOTAL FOR		3,297		3,297		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100 SUPPLIES + MATERIALS - GENERAL		7,455		72,803		65,348
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		3,000		2,000		1,000-
		117 POSTAGE		4,236		82,236		78,000
		199 DATA PROCESSING SUPPLIES		40,000		6,000		34,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,353		176,701		108,348
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		4,000		6,000-
		315 OFFICE EQUIPMENT		6,000		6,000		
		332 PURCH DATA PROCESSING EQUIPT		12,000		30,000		18,000
		337 BOOKS-OTHER		23,000		17,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP		51,000		57,000		6,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,418		53,418		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		448				448-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		46,888		52,388		5,500
		417 ADVERTISING		6,000		400		5,600-
	856001	42C HEAT LIGHT & POWER		119,280		108,257		11,023-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		14,000		3,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460 SPECIAL EXPENSE		817,211		879,900		62,689
		SUBTOTAL FOR OTHR SER&CHR		1,068,245		1,116,363		48,118
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	13,000	1	4,000		9,000-
		608 MAINT & REP GENERAL	1	2,000	1	1,000		1,000-
		615 PRINTING CONTRACTS	1	115,000	1	20,000		95,000-
		622 TEMPORARY SERVICES	1	62,000			1-	62,000-
		624 CLEANING SERVICES	1	3,500			1-	3,500-
		686 PROF SERV OTHER	1	131,300			1-	131,300-
		SUBTOTAL FOR CNTRCTL SVCS	6	326,800	3	25,000	3-	301,800-
		SUBTOTAL FOR BUDGET CODE 0102	6	1,514,398	3	1,375,064	3-	139,334-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			6	1,522,398	3	1,383,064	3-	139,334-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,525,695	3	1,386,361	3-	139,334-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,808	1,525,695	179,337	1,386,361	139,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,525,695		1,386,361	139,334-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,525,695		1,386,361	139,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,525,695		1,386,361	139,334-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,172,427	71	6,353,964	181,537
FINANCIAL PLAN SAVINGS	4-	457,811-	4-	84,665-	373,146
APPROPRIATION	67	5,714,616	67	6,269,299	554,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,714,616	6,269,299	554,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,714,616 6,269,299 554,683

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,808	1,525,695	179,337	1,386,361	139,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,525,695		1,386,361	139,334-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,525,695	1,386,361	139,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,525,695 1,386,361 139,334-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,172,427	71	6,353,964	181,537
FINANCIAL PLAN SAVINGS	4-	457,811-	4-	84,665-	373,146
APPROPRIATION	67	5,714,616	67	6,269,299	554,683
OTPS					
TOTALS FOR OPERATING BUDGET		1,525,695		1,386,361	139,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,525,695		1,386,361	139,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,698,122	71	7,740,325	42,203
FINANCIAL PLAN SAVINGS	4-	457,811-	4-	84,665-	373,146
APPROPRIATION	67	7,240,311	67	7,655,660	415,349
FUNDING					
CITY		7,240,311		7,655,660	415,349
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,240,311		7,655,660	415,349

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,828,033	26	1,941,878		113,845
		SUBTOTAL FOR F/T SALARIED	26	1,828,033	26	1,941,878		113,845
03 UNSALARIED		031 UNSALARIED		175,184		175,184		
		SUBTOTAL FOR UNSALARIED		175,184		175,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231		
		SUBTOTAL FOR BUDGET CODE 0101	26	2,025,448	26	2,139,293		113,845
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,845	12	331,968		33,123
		SUBTOTAL FOR F/T SALARIED	12	298,845	12	331,968		33,123
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519		
		SUBTOTAL FOR OTH SALARIED		72,519		72,519		
03 UNSALARIED		031 UNSALARIED		3,106		4,180		1,074
		SUBTOTAL FOR UNSALARIED		3,106		4,180		1,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		6,557		6,557		
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688		
		SUBTOTAL FOR BUDGET CODE 0102	12	383,158	12	417,355		34,197
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	506,179	16	529,012		22,833
		SUBTOTAL FOR F/T SALARIED	16	506,179	16	529,012		22,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827		
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103		16	530,006	16	552,839		22,833
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	952,139	12	1,074,627		122,488
SUBTOTAL FOR F/T SALARIED		12	952,139	12	1,074,627		122,488
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
	042 LONGEVITY DIFFERENTIAL		10,205		10,205		
	061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY			17,336		17,336		
SUBTOTAL FOR BUDGET CODE 0104		12	969,475	12	1,091,963		122,488
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	203,751	3	213,386		9,635
SUBTOTAL FOR F/T SALARIED		3	203,751	3	213,386		9,635
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
	042 LONGEVITY DIFFERENTIAL		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY			6,731		6,731		
SUBTOTAL FOR BUDGET CODE 0105		3	210,482	3	220,117		9,635
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	440,224	3	480,928		40,704
SUBTOTAL FOR F/T SALARIED		3	440,224	3	480,928		40,704
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,830		10,830		
SUBTOTAL FOR ADD GRS PAY			10,830		10,830		
SUBTOTAL FOR BUDGET CODE 0107		3	451,054	3	491,758		40,704
TOTAL FOR OFFICE OF THE BOROUGH PRES		72	4,569,623	72	4,913,325		343,702
TOTAL FOR PERSONAL SERVICES		72	4,569,623	72	4,913,325		343,702

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,569,623	72	4,913,325	343,702
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,569,623	54	4,913,325	343,702

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,569,623	4,913,325	343,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,569,623	4,913,325	343,702

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	122,564-122,564	1	122,564	122,564
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	136,665-136,665	1	136,665	136,665
30087	AGENCY ATTORNEY	124,254-124,254	1	124,254	124,254
20210	ASSISTANT CIVIL ENGINEER	80,669- 80,669	1	80,669	80,669
13210	ASSISTANT TO THE PRESIDENT	64,000- 75,000	2	69,500	139,000
12627	ASSOCIATE STAFF ANALYST	81,203- 94,480	2	87,842	175,683
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	77,765-100,000	2	88,883	177,765
56056	COMMUNITY ASSISTANT	40,000- 40,866	3	40,577	121,732
56057	COMMUNITY ASSOCIATE	50,000- 68,842	15	58,604	879,064
56058	COMMUNITY COORDINATOR	63,654- 94,323	12	78,580	942,965
22117	COMMUNITY PLANNING BOARD COORDINATOR	58,710- 58,710	1	58,710	58,710
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,550- 87,550	1	87,550	87,550
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	90,000- 90,000	1	90,000	90,000
40910	ECONOMIST	77,446- 77,446	1	77,446	77,446
20113	ENGINEERING TECHNICIAN	73,849- 76,459	2	75,154	150,308
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
13436	FISCAL & POLICY ANALYST (BPQ)	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 59,588	1	59,588	59,588
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13195	RESEARCH AND LIAISON SPECIALIST	50,000- 70,000	4	60,000	240,000
12882	SECRETARY TO THE PRESIDENT	90,000- 90,000	1	90,000	90,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-120,000	6	90,333	542,000
TOTAL FOR OBJECT 001			65		5,178,013

POSITION SCHEDULE FOR U/A 001	65	5,178,013
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-876,279
TOTAL FOR U/A 001	54	4,301,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 Flushing Meadows Corona Park							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 0129		120,000			120,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		543,921			543,921-
		SUBTOTAL FOR CNTRCTL SVCS		543,921			543,921-
		SUBTOTAL FOR BUDGET CODE 0130		543,921			543,921-
		TOTAL FOR		663,921			663,921-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		13,000			13,000
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970
		100 SUPPLIES + MATERIALS - GENERAL		37,000			37,000
		101 PRINTING SUPPLIES		5,000			5,000
		106 MOTOR VEHICLE FUEL		2,500			2,500
		110 FOOD & FORAGE SUPPLIES		7,000			7,000
		117 POSTAGE		5,000			5,000
		199 DATA PROCESSING SUPPLIES		18,000			18,000
		SUBTOTAL FOR SUPPLYS&MATL		93,470			93,470
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		305 MOTOR VEHICLES		74,800			74,800-
		314 OFFICE FURITURE		1,492			1,492
		332 PURCH DATA PROCESSING EQUIPT		17,501			7,500
		337 BOOKS-OTHER		10,000			10,001-
		SUBTOTAL FOR PROPTY&EQUIP		111,793			11,992

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,681		91,681		20,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		60,000		60,000		
	856001	42C HEAT LIGHT & POWER		156,480		156,198		282-
		433 EXPENSE FUNDED SBITA		50,000				50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		460 SPECIAL EXPENSE		719,730		1,039,562		319,832
		SUBTOTAL FOR OTHR SER&CHR		1,094,891		1,364,441		269,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,000			1-	160,000-
		602 TELECOMMUNICATIONS MAINT	1	18,000			1-	18,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	50,000	1	15,000		35,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	12,500			1-	12,500-
		624 CLEANING SERVICES	1	5,176	1	5,176		
		684 PROF SERV COMPUTER SERVICES	4	20,500	4	70,500		50,000
		686 PROF SERV OTHER	2	30,079	2	30,079		
		SUBTOTAL FOR CNTRCTL SVCS	14	311,255	11	135,755	3-	175,500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		706 PROMPT PAYMENT INTEREST		231				231-
		SUBTOTAL FOR FXD MIS CHGS		1,231		1,000		231-
		SUBTOTAL FOR BUDGET CODE 0102	14	1,612,640	11	1,606,658	3-	5,982-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,612,640	11	1,606,658	3-	5,982-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,276,561	11	1,606,658	3-	669,903-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,131	2,276,561	276,849	1,606,658	669,903-
FINANCIAL PLAN SAVINGS		15,995-			15,995
APPROPRIATION		2,260,566		1,606,658	653,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,596,645		1,606,658	10,013
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		543,921			543,921-
INTRA-CITY SALES					
TOTAL		2,260,566		1,606,658	653,908-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,569,623	72	4,913,325	343,702
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,569,623	54	4,913,325	343,702

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,569,623	4,913,325	343,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,569,623 4,913,325 343,702

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,131	2,276,561	276,849	1,606,658	669,903-
FINANCIAL PLAN SAVINGS		15,995-			15,995
APPROPRIATION		2,260,566		1,606,658	653,908-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,596,645	1,606,658	10,013
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	543,921		543,921-
INTRA-CITY SALES			

TOTAL 2,260,566 1,606,658 653,908-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,569,623	72	4,913,325	343,702
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,569,623	54	4,913,325	343,702
OTPS					
TOTALS FOR OPERATING BUDGET		2,276,561		1,606,658	669,903-
FINANCIAL PLAN SAVINGS		15,995-			15,995
APPROPRIATION		2,260,566		1,606,658	653,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,846,184	72	6,519,983	326,201-
FINANCIAL PLAN SAVINGS	18-	15,995-	18-		15,995
APPROPRIATION	54	6,830,189	54	6,519,983	310,206-
FUNDING					
CITY		6,166,268		6,519,983	353,715
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		543,921			543,921-
INTRA-CITY SALES					
TOTAL FUNDING		6,830,189		6,519,983	310,206-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,776,503	8	1,844,290	67,787
		SUBTOTAL FOR F/T SALARIED	8	1,776,503	8	1,844,290	67,787
03 UNSALARIED		031 UNSALARIED		66,367		95,221	28,854
		SUBTOTAL FOR UNSALARIED		66,367		95,221	28,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851	
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,972,941	8	2,069,582	96,641
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	652,187	7	673,797	21,610
		SUBTOTAL FOR F/T SALARIED	7	652,187	7	673,797	21,610
03 UNSALARIED		031 UNSALARIED		67,225		67,190	35-
		SUBTOTAL FOR UNSALARIED		67,225		67,190	35-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694	
		SUBTOTAL FOR BUDGET CODE 0102	7	723,106	7	744,681	21,575
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	465,634	4	475,576	9,942
		SUBTOTAL FOR F/T SALARIED	4	465,634	4	475,576	9,942
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
		SUBTOTAL FOR UNSALARIED		3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103		4	481,104	4	491,046	9,942
BUDGET CODE: 0104 SUPPORT SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,536,172	29	1,565,321	29,149
SUBTOTAL FOR F/T SALARIED		29	1,536,172	29	1,565,321	29,149
02 OTH SALARIED	022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED			56,712		56,712	
03 UNSALARIED	031 UNSALARIED		102,004		109,303	7,299
SUBTOTAL FOR UNSALARIED			102,004		109,303	7,299
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY			1,146		1,146	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED			34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104		29	1,730,043	29	1,766,491	36,448
TOTAL FOR OFFICE OF THE BORO PRES		48	4,907,194	48	5,071,800	164,606
TOTAL FOR PERSONAL SERVICES		48	4,907,194	48	5,071,800	164,606

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,907,194	48	5,071,800	164,606
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,992,976	45	4,157,582	164,606

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,992,976	4,157,582	164,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,992,976	4,157,582	164,606

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	101,000-140,000	2	120,500	241,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	50,000- 70,174	9	57,442	516,974
56058	COMMUNITY COORDINATOR	67,983- 92,033	12	77,365	928,377
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	98,000- 98,000	1	98,000	98,000
20113	ENGINEERING TECHNICIAN	78,886- 78,886	1	78,886	78,886
13231	EXECUTIVE ASSISTANT	127,000-127,000	1	127,000	127,000
60808	PUBLIC INFORMATION OFFICER	98,000- 98,000	1	98,000	98,000
	TOTAL FOR OBJECT 001		28		2,267,437

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POSITION SCHEDULE FOR U/A 001	28	2,267,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,376,658
TOTAL FOR U/A 001	45	3,644,095
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048			13,048	
			100 SUPPLIES + MATERIALS - GENERAL		57,350			62,350	5,000
			101 PRINTING SUPPLIES		35,000			35,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
			106 MOTOR VEHICLE FUEL		6,740			6,740	
			110 FOOD & FORAGE SUPPLIES		8,000			1,000	7,000-
			117 POSTAGE		32,500			69,000	36,500
			169 MAINTENANCE SUPPLIES		5,000			5,000	
			170 CLEANING SUPPLIES		1,000			1,000	
			199 DATA PROCESSING SUPPLIES		28,000			28,000	
			SUBTOTAL FOR SUPPLYS&MATL		192,638			227,138	34,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500			8,500	
			302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
			305 MOTOR VEHICLES		40,000			40,000	
			314 OFFICE FURITURE		23,000			23,000	
			315 OFFICE EQUIPMENT		18,000			18,000	
			332 PURCH DATA PROCESSING EQUIPT		16,500			16,500	
			337 BOOKS-OTHER		17,000			17,000	
			SUBTOTAL FOR PROPTY&EQUIP		126,000			126,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,694			45,694	
			400 CONTRACTUAL SERVICES-GENERAL		182,060			182,060	
			403 OFFICE SERVICES		1,500			1,000	500-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000	
			412 RENTALS OF MISC.EQUIP		30,436			30,436	
			417 ADVERTISING		25,000			25,000	
		856001	42C HEAT LIGHT & POWER		117,257			106,710	10,547-
			431 LEASING OF MISC EQUIP		24,200			24,200	
			432 LEASING OF DATA PROC EQUIP		30,000				30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
			453 OVERNIGHT TRVL EXP-GENERAL		2,848			2,848	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
			460 SPECIAL EXPENSE		1,039,300			1,038,300	1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,504,795			1,462,748	42,047-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25		270,000	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	6,000			1-	6,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	499,800	63	493,800	1-	6,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,323,233	63	2,309,686	1-	13,547-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,323,233	63	2,309,686	1-	13,547-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,323,233	63	2,309,686	1-	13,547-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,999	2,323,233	165,452	2,309,686	13,547-
FINANCIAL PLAN SAVINGS		1,341,050-		1,348,145-	7,095-
APPROPRIATION		982,183		961,541	20,642-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	982,183	961,541	20,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>982,183</b>	<b>961,541</b>	<b>20,642-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,907,194	48	5,071,800	164,606
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,992,976	45	4,157,582	164,606

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,992,976	4,157,582	164,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,992,976 4,157,582 164,606

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,999	2,323,233	165,452	2,309,686	13,547-
FINANCIAL PLAN SAVINGS		1,341,050-		1,348,145-	7,095-
APPROPRIATION		982,183		961,541	20,642-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	982,183	961,541	20,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 982,183 961,541 20,642-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,907,194	48	5,071,800	164,606
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,992,976	45	4,157,582	164,606
OTPS					
TOTALS FOR OPERATING BUDGET		2,323,233		2,309,686	13,547-
FINANCIAL PLAN SAVINGS		1,341,050-		1,348,145-	7,095-
APPROPRIATION		982,183		961,541	20,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,230,427	48	7,381,486	151,059
FINANCIAL PLAN SAVINGS	3-	2,255,268-	3-	2,262,363-	7,095-
APPROPRIATION	45	4,975,159	45	5,119,123	143,964
FUNDING					
CITY		4,975,159		5,119,123	143,964
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,975,159		5,119,123	143,964

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,151,463	25	3,459,690	308,227
		SUBTOTAL FOR F/T SALARIED	25	3,151,463	25	3,459,690	308,227
03 UNSALARIED		031 UNSALARIED		67,080		90,233	23,153
		SUBTOTAL FOR UNSALARIED		67,080		90,233	23,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	25	3,260,572	25	3,591,952	331,380
		TOTAL FOR EXECUTIVE OFFICE	25	3,260,572	25	3,591,952	331,380
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	25	3,260,572	25	3,591,952	331,380

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	3,260,572	25	3,591,952	331,380
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	3,260,572	25	3,591,952	331,380

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,260,572		3,591,952	331,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,260,572</b>		<b>3,591,952</b>	<b>331,380</b>

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95998	COMMUNICATIONS OFFICER	90,000-120,000	5	109,000	545,000
56057	COMMUNITY ASSOCIATE	58,906- 65,000	4	61,427	245,706
56058	COMMUNITY COORDINATOR	65,000- 75,000	2	70,000	140,000
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,891- 97,891	1	97,891	97,891
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000-150,000	4	107,500	430,000
41030	DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	175,000-175,000	1	175,000	175,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			23		2,839,647
-----					
POSITION SCHEDULE FOR U/A 001			23		2,839,647
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		246,926
TOTAL FOR U/A 001			25		3,086,573
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,124,643	25	2,192,847	68,204
		SUBTOTAL FOR F/T SALARIED	25	2,124,643	25	2,192,847	68,204
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,257,599	25	2,325,803	68,204
		TOTAL FOR	25	2,257,599	25	2,325,803	68,204
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,584,863	52	4,873,344	288,481
		SUBTOTAL FOR F/T SALARIED	52	4,584,863	52	4,873,344	288,481
03 UNSALARIED		031 UNSALARIED		143,143		151,582	8,439
		SUBTOTAL FOR UNSALARIED		143,143		151,582	8,439
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	52	4,909,207	52	5,206,127	296,920
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	52	4,909,207	52	5,206,127	296,920

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,502,174	20	2,823,961	321,787
		SUBTOTAL FOR F/T SALARIED	20	2,502,174	20	2,823,961	321,787
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	20	2,550,550	20	2,872,337	321,787
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	20	2,550,550	20	2,872,337	321,787
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,546,444	57	5,862,927	316,483
		SUBTOTAL FOR F/T SALARIED	57	5,546,444	57	5,862,927	316,483
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	57	5,736,613	57	6,053,096	316,483
		TOTAL FOR INFORMATION SYSTEMS	57	5,736,613	57	6,053,096	316,483
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	9,324,876	127	11,518,823	2,193,947
		SUBTOTAL FOR F/T SALARIED	127	9,324,876	127	11,518,823	2,193,947
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555	
		SUBTOTAL FOR BUDGET CODE 0801	127	9,807,287	127	12,001,234	2,193,947
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,372,285	36	3,492,348	120,063
		SUBTOTAL FOR F/T SALARIED	36	3,372,285	36	3,492,348	120,063
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315	
		SUBTOTAL FOR BUDGET CODE 0802	36	3,530,600	36	3,650,663	120,063
		TOTAL FOR BUREAU OF AUDIT	163	13,337,887	163	15,651,897	2,314,010
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,242,856	25	2,403,759	160,903
		SUBTOTAL FOR F/T SALARIED	25	2,242,856	25	2,403,759	160,903
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
		SUBTOTAL FOR OTH SALARIED		3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
		SUBTOTAL FOR UNSALARIED		6,234		6,234	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	25	2,258,873	25	2,419,776	160,903
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	25	2,258,873	25	2,419,776	160,903
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,590,894	14	1,789,693	198,799
		SUBTOTAL FOR F/T SALARIED	14	1,590,894	14	1,789,693	198,799
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	14	1,599,267	14	1,798,066	198,799
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,599,267	14	1,798,066	198,799
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,845,836	64	5,131,698	285,862
		SUBTOTAL FOR F/T SALARIED	64	4,845,836	64	5,131,698	285,862
03 UNSALARIED		031 UNSALARIED		7,979		9,025	1,046
		SUBTOTAL FOR UNSALARIED		7,979		9,025	1,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
		SUBTOTAL FOR ADD GRS PAY		411,516		411,516			
		SUBTOTAL FOR BUDGET CODE 1001	64	5,265,331	64	5,552,239	286,908		
		TOTAL FOR BUREAU OF ACCOUNTANCY	64	5,265,331	64	5,552,239	286,908		
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	3,817,507	32	4,108,155	290,648
		SUBTOTAL FOR F/T SALARIED	32	3,817,507	32	4,108,155	290,648		
03	UN	SALARIED	031	UN		7,773		7,773	
		SUBTOTAL FOR UNSALARIED		7,773		7,773			
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
		SUBTOTAL FOR BUDGET CODE 1100	32	3,944,732	32	4,235,380	290,648		
		TOTAL FOR BUREAU OF ENGINEERING	32	3,944,732	32	4,235,380	290,648		
		TOTAL FOR FIRST DEPUTY COMPT-PS	452	41,860,059	452	46,114,721	4,254,662		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452	41,860,059	452	46,114,721	4,254,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	452	41,860,059	452	46,114,721	4,254,662

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,133,693	35,909,440	3,775,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,726,366	10,205,281	478,915
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,860,059	46,114,721	4,254,662

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,866- 97,951	18	75,715	1,362,863
1002C	ADM MANAGER-NON-MGRL	76,301-126,826	17	91,793	1,560,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,040- 94,883	3	82,531	247,594
10001	ADMINISTRATIVE ACCOUNTANT	94,533-215,000	11	117,568	1,293,252
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	68,897-119,481	4	96,599	386,396
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	105,000-200,000	2	152,500	305,000
10053	ADMINISTRATIVE CITY PLANNER	82,400-117,419	2	99,910	199,819
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-116,000	2	115,938	231,875
10015	ADMINISTRATIVE ENGINEER	105,685-155,000	12	117,253	1,407,034
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	13	126,924	1,650,009
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,111- 85,111	1	85,111	85,111
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	3	107,912	323,737
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	77,674- 89,814	2	83,744	167,488
10026	ADMINISTRATIVE STAFF ANALYST	132,776-137,424	2	135,100	270,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,138-122,493	5	118,333	591,664
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,800-151,594	2	135,197	270,394
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,463-112,386	5	94,678	473,389
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	111,655-111,655	1	111,655	111,655
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 76,000	6	64,995	389,967
41045	ASSISTANT COMPTROLLER	159,000-200,000	2	179,500	359,000
41098	ASSISTANT COMPTROLLER OF IT	210,000-210,000	1	210,000	210,000
13208	ASSISTANT TO THE COMPTROLLER	200,000-200,000	1	200,000	200,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,751- 86,751	1	86,751	86,751
22427	ASSOCIATE PROJECT MANAGER	101,506-133,321	5	114,831	574,155
12627	ASSOCIATE STAFF ANALYST	79,463- 93,231	4	88,921	355,682
40526	BOOKKEEPER	54,494- 74,500	5	63,113	315,563
06711	BUDGET ANALYST (COMPTROLLER)	90,000-100,000	4	97,500	390,000
60860	BUSINESS PROMOTION COORDINATOR	53,389- 98,151	6	73,861	443,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,854-115,854	1	115,854	115,854
90644	CITY CUSTODIAL ASSISTANT	38,002- 48,820	5	45,438	227,191
20215	CIVIL ENGINEER	122,081-122,081	1	122,081	122,081
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 67,510	14	54,546	763,649
56056	COMMUNITY ASSISTANT	42,557- 43,872	2	43,215	86,429
56057	COMMUNITY ASSOCIATE	48,170- 62,325	4	55,224	220,897
56058	COMMUNITY COORDINATOR	67,983- 84,872	14	76,808	1,075,318
52406	COMMUNITY SERVICE AIDE	36,895- 36,895	1	36,895	36,895
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-101,000	13	74,763	971,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,953- 65,953	1	65,953	65,953
10074	COMPUTER OPERATIONS MANAGER	128,750-128,750	2	128,750	257,500

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	82,000- 82,000	1	82,000	82,000
13615	COMPUTER SERVICE TECHNICIAN	49,440- 68,651	5	58,654	293,271
13622	COMPUTER SPECIALIST (OPERATIONS)	98,433- 98,433	1	98,433	98,433
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-124,694	2	107,122	214,244
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	10	142,848	1,428,482
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,621-135,895	8	106,250	850,001
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000- 95,000	3	88,333	265,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,094- 90,094	1	90,094	90,094
34202	CONSTRUCTION PROJECT MANAGER	115,965-115,965	1	115,965	115,965
13633	CYBER SECURITY ANALYST	66,950- 71,028	2	68,989	137,978
41030	DEPUTY COMPTROLLER	220,000-220,000	1	220,000	220,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	220,000-220,000	1	220,000	220,000
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP	135,000-175,000	5	152,200	761,000
40910	ECONOMIST	70,388- 98,025	3	82,138	246,413
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	125,000-125,000	1	125,000	125,000
40925	INVESTMENT ANALYST	62,790- 62,790	1	62,790	62,790
95622	IT SECURITY SPECIALIST	118,450-120,000	2	119,225	238,450
1022A	LEGAL SECRETARIAL ASSISTANT	52,484- 98,188	6	74,955	449,731
40502	MANAGEMENT AUDITOR	61,206-108,368	64	82,024	5,249,558
40501	MANAGEMENT AUDITOR TRAINEE	53,809- 53,809	1	53,809	53,809
20415	MECHANICAL ENGINEER	95,731- 95,731	1	95,731	95,731
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	11	42,127	463,397
11702	OFFICE MACHINE AIDE	37,050- 40,819	2	38,935	77,869
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,559- 91,834	9	76,766	690,897
12158	PROCUREMENT ANALYST	63,897- 70,254	3	66,068	198,205
13198	RESEARCH AND LIAISON COORDINATOR	88,000-170,000	10	106,900	1,069,000
06850	RESEARCH AND LIAISON COORDINATOR	75,000-150,000	11	110,328	1,213,606
60910	RESEARCH ASSISTANT	57,141- 57,141	1	57,141	57,141
10252	SECRETARY	61,930- 61,930	1	61,930	61,930
41044	SPECIAL DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
12626	STAFF ANALYST	61,758- 80,008	13	67,636	879,264
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,000-118,239	2	107,620	215,239
91279	SUPERVISOR OF MOTOR TRANSPORT	63,114- 63,114	1	63,114	63,114
12202	SUPERVISOR OF STOCK WORKERS	54,333- 54,333	1	54,333	54,333
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,309-101,309	1	101,309	101,309
TOTAL FOR OBJECT 001			389		35,349,088



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

POSITION SCHEDULE FOR U/A 002	389	35,349,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	63	5,724,917
TOTAL FOR U/A 002	452	41,074,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,454,396	15	1,547,694	93,298
		SUBTOTAL FOR F/T SALARIED	15	1,454,396	15	1,547,694	93,298
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,458,253	15	1,551,551	93,298
		TOTAL FOR	15	1,458,253	15	1,551,551	93,298
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,180,029	17	2,403,444	223,415
		SUBTOTAL FOR F/T SALARIED	17	2,180,029	17	2,403,444	223,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	17	2,181,159	17	2,404,574	223,415
		TOTAL FOR GENERAL COUNSEL	17	2,181,159	17	2,404,574	223,415
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,724,563	19	1,905,091	180,528
		SUBTOTAL FOR F/T SALARIED	19	1,724,563	19	1,905,091	180,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,769,466	19	1,949,994	180,528
TOTAL FOR CONTRACT ADMINISTRATION			19	1,769,466	19	1,949,994	180,528
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,205,255	78	7,042,215	836,960
SUBTOTAL FOR F/T SALARIED			78	6,205,255	78	7,042,215	836,960
03 UNSALARIED		031 UNSALARIED		13,893		14,659	766
SUBTOTAL FOR UNSALARIED				13,893		14,659	766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,392,920	78	7,230,646	837,726
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	725,526	7	793,272	67,746
SUBTOTAL FOR F/T SALARIED			7	725,526	7	793,272	67,746
SUBTOTAL FOR BUDGET CODE 1205			7	725,526	7	793,272	67,746
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			85	7,118,446	85	8,023,918	905,472
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,625,774	30	2,732,232	106,458
SUBTOTAL FOR F/T SALARIED			30	2,625,774	30	2,732,232	106,458

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		87			87
		SUBTOTAL FOR UNSALARIED		87			87
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552			20,552
		SUBTOTAL FOR ADD GRS PAY		20,552			20,552
		SUBTOTAL FOR BUDGET CODE 1202	30	2,646,413	30		2,752,871
		TOTAL FOR LABOR LAW	30	2,646,413	30		2,752,871
		TOTAL FOR SECOND DEPUTY COMPT-PS	166	15,173,737	166		16,682,908
							1,509,171

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166	15,173,737	166	16,682,908	1,509,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	166	15,173,737	166	16,682,908	1,509,171

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,409,612		11,651,281	1,241,669
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,764,125		5,031,627	267,502
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,173,737</b>		<b>16,682,908</b>	<b>1,509,171</b>

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,573- 71,573	1	71,573	71,573
1002C	ADM MANAGER-NON-MGRL	76,301-105,083	6	85,067	510,401
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	8	103,130	825,039
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	73,209-105,715	12	86,160	1,033,917
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	126,000-210,000	3	154,970	464,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,644- 81,644	1	81,644	81,644
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	80,000- 80,000	1	80,000	80,000
30087	AGENCY ATTORNEY	90,000-100,477	9	95,180	856,622
30086	AGENCY ATTORNEY INTERNE	75,000- 75,000	3	75,000	225,000
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	75,000- 82,000	2	78,500	157,000
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	1	71,726	71,726
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	82,827- 82,827	1	82,827	82,827
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	73,159- 78,590	4	75,328	301,310
12627	ASSOCIATE STAFF ANALYST	81,203- 95,000	2	88,102	176,203
30726	CLAIM SPECIALIST	63,694- 81,176	28	69,900	1,957,208
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,163- 58,245	3	53,222	159,667
56058	COMMUNITY COORDINATOR	80,000- 80,000	1	80,000	80,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,640-102,640	1	102,640	102,640
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	110,000-150,000	2	130,000	260,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	69,780- 69,780	1	69,780	69,780
20113	ENGINEERING TECHNICIAN	69,781- 69,781	1	69,781	69,781
95005	EXECUTIVE AGENCY COUNSEL	100,000-225,000	26	142,430	3,703,184
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	88,080- 88,080	1	88,080	88,080
1022A	LEGAL SECRETARIAL ASSISTANT	54,636- 90,041	2	72,339	144,677
40502	MANAGEMENT AUDITOR	70,387- 81,211	3	73,995	221,985
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 93,092	5	72,330	361,652
12158	PROCUREMENT ANALYST	52,046-103,109	3	82,422	247,267
22426	PROJECT MANAGER	71,373- 71,373	1	71,373	71,373
13198	RESEARCH AND LIAISON COORDINATOR	95,000-135,000	3	110,669	332,008
10252	SECRETARY	45,728- 45,728	1	45,728	45,728
12626	STAFF ANALYST	61,886- 75,000	6	67,610	405,658
12749	STAFF ANALYST TRAINEE	52,347- 52,347	2	52,347	104,694
TOTAL FOR OBJECT 001			150		13,872,408

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

POSITION SCHEDULE FOR U/A 003	150	13,872,408
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,479,724
TOTAL FOR U/A 003	166	15,352,132

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,886,353	70	11,018,130	1,131,777
		SUBTOTAL FOR F/T SALARIED	70	9,886,353	70	11,018,130	1,131,777
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	9,998,621	70	11,130,398	1,131,777
		TOTAL FOR	70	9,998,621	70	11,130,398	1,131,777
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,707,421	63	7,222,414	514,993
		SUBTOTAL FOR F/T SALARIED	63	6,707,421	63	7,222,414	514,993
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	63	6,878,415	63	7,393,408	514,993
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	6,878,415	63	7,393,408	514,993



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	903,580	7	1,003,614	100,034
		SUBTOTAL FOR F/T SALARIED	7	903,580	7	1,003,614	100,034
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	913,956	7	1,013,990	100,034
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	913,956	7	1,013,990	100,034
TOTAL FOR THIRD DEPUTY COMPT-PS			140	17,790,992	140	19,537,796	1,746,804

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	17,790,992	140	19,537,796	1,746,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	17,790,992	140	19,537,796	1,746,804

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,792,608	8,407,635	615,027
OTHER CATEGORICAL	9,998,384	11,130,161	1,131,777
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	17,790,992	19,537,796	1,746,804
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,000- 95,000	1	95,000	95,000
1002C	ADM MANAGER-NON-MGRL	82,200- 87,108	4	84,160	336,641
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	82,195-108,637	2	95,416	190,832
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-175,000	2	157,500	315,000
10053	ADMINISTRATIVE CITY PLANNER	134,000-177,034	3	160,345	481,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	175,000-175,000	4	175,000	700,000
10026	ADMINISTRATIVE STAFF ANALYST	210,000-210,000	1	210,000	210,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,863-132,863	1	132,863	132,863
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	70,000- 70,000	2	70,000	140,000
12627	ASSOCIATE STAFF ANALYST	81,452- 81,452	1	81,452	81,452
40526	BOOKKEEPER	61,904- 61,904	1	61,904	61,904
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	64,773- 64,773	1	64,773	64,773
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	175,000-300,000	8	239,629	1,917,034
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
40925	INVESTMENT ANALYST	57,086-111,204	21	79,728	1,674,297
95611	INVESTMENT MANAGER (COMPTROLLER)	95,000-250,000	37	160,483	5,937,857
1022A	LEGAL SECRETARIAL ASSISTANT	65,499- 85,175	2	75,337	150,674
40502	MANAGEMENT AUDITOR	70,387- 98,665	8	82,311	658,484
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 59,618	1	59,618	59,618
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	215,000-215,000	1	215,000	215,000
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
13198	RESEARCH AND LIAISON COORDINATOR	150,000-150,000	1	150,000	150,000
06850	RESEARCH AND LIAISON COORDINATOR	110,000-110,000	1	110,000	110,000
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
TOTAL FOR OBJECT 001			113		15,139,084

POSITION SCHEDULE FOR U/A 004			113		15,139,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		3,617,303
TOTAL FOR U/A 004			140		18,756,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,090				2,090-
	856001	10X SUPPLIES + MATERIALS - GENERAL			67,848			67,848	
		100 SUPPLIES + MATERIALS - GENERAL			57,273			43,467	13,806-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			750			750	
		106 MOTOR VEHICLE FUEL			2,410			9,500	7,090
		110 FOOD & FORAGE SUPPLIES			55,500			20,000	35,500-
		117 POSTAGE			28,708			200,000	171,292
		169 MAINTENANCE SUPPLIES			1,600				1,600-
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			28,000			95,000	67,000
		SUBTOTAL FOR SUPPLYS&MATL			244,679			437,065	192,386
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,818			29,418	1,600
		302 TELECOMMUNICATIONS EQUIPMENT			4,500			4,500	
		305 MOTOR VEHICLES			1,000				1,000-
		314 OFFICE FURITURE			27,600			4,500	23,100-
		315 OFFICE EQUIPMENT			10,000			10,000	
		319 SECURITY EQUIPMENT			40			1,040	1,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			1,152			1,152	
		337 BOOKS-OTHER			150,510			81,010	69,500-
		SUBTOTAL FOR PROPTY&EQUIP			222,620			132,620	90,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			656,783			656,783	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			220,279			2,000	218,279-
		400 CONTRACTUAL SERVICES-GENERAL			100			100	
		402 TELEPHONE & OTHER COMMUNICATNS			54,966			90,466	35,500
		403 OFFICE SERVICES			24,000			15,000	9,000-
		404 TRAVELING EXPENSES			6,000				6,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
		412 RENTALS OF MISC.EQUIP			97,411			176,053	78,642
		417 ADVERTISING			12,000			22,000	10,000
	856001	42C HEAT LIGHT & POWER			1,015,701			923,280	92,421-
	858001	42G DATA PROCESSING SERVICES			313,330			313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,300			10,000	6,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		30,000		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,350		10,350		5,000
		460 SPECIAL EXPENSE		2,000		2,000		
		490 SPECIAL SERVICES		4,413				4,413-
		SUBTOTAL FOR OTHR SER&CHR		2,459,118		2,281,847		177,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,000	2	180,064		170,064
		602 TELECOMMUNICATIONS MAINT	1	4,000	1	16,000		12,000
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2	30,497	2	50,000		19,503
		615 PRINTING CONTRACTS	1	15,000	1	50,000		35,000
		619 SECURITY SERVICES			2	13,227	2	13,227
		622 TEMPORARY SERVICES	1	26,500	1	10,000		16,500-
		624 CLEANING SERVICES	1	24,735	1	21,235		3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	106,460	1	37,336		69,124-
		676 MAINT & OPER OF INFRASTRUCTURE	1	218,152			1-	218,152-
		686 PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	642,547	14	585,065	1	57,482-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				17,884				17,884-
		SUBTOTAL FOR FXD MIS CHGS		17,884				17,884-
		SUBTOTAL FOR BUDGET CODE 0501	13	3,586,848	14	3,436,597	1	150,251-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	13	3,586,848	14	3,436,597	1	150,251-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,734		734		2,000-
		199 DATA PROCESSING SUPPLIES		1,697,081		1,110,000		587,081-
		SUBTOTAL FOR SUPPLYS&MATL		1,699,815		1,110,734		589,081-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,096		1,496		8,600-
		319 SECURITY EQUIPMENT		58,250				58,250-
		332 PURCH DATA PROCESSING EQUIPT		48,450		57,050		8,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		18,474		59,470	40,996
		SUBTOTAL FOR PROPTY&EQUIP		135,270		118,016	17,254-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,872		216,872	94,000
		432 LEASING OF DATA PROC EQUIP		332,348		16,800	315,548-
		SUBTOTAL FOR OTHR SER&CHR		455,220		233,672	221,548-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,349			90,349-
		613 DATA PROCESSING EQUIPMENT	4	6,844,970	4	7,025,179	180,209
		615 PRINTING CONTRACTS		230,000		300,000	70,000
		624 CLEANING SERVICES		75,000		21,235	53,765-
		671 TRAINING PRGM CITY EMPLOYEES		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES	1	191,248	1	296,572	105,324
		SUBTOTAL FOR CNTRCTL SVCS	5	7,481,567	5	7,692,986	211,419
		SUBTOTAL FOR BUDGET CODE 0702	5	9,771,872	5	9,155,408	616,464-
		TOTAL FOR INFORMATION SYSTEMS	5	9,771,872	5	9,155,408	616,464-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	13,358,720	19	12,592,005	766,715-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,313,915	13,358,720	1,983,241	12,592,005	766,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,358,720		12,592,005	766,715-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,358,720		12,592,005	766,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,358,720</b>		<b>12,592,005</b>	<b>766,715-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		8,000	5,000
		106 MOTOR VEHICLE FUEL		2,000		3,000	1,000
		110 FOOD & FORAGE SUPPLIES		15,959		18,559	2,600
		199 DATA PROCESSING SUPPLIES		13,562		5,000	8,562-
		SUBTOTAL FOR SUPPLYS&MATL		34,521		34,559	38
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500			14,500-
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		14,104		39,459	25,355
		SUBTOTAL FOR PROPTY&EQUIP		28,604		40,459	11,855
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,998		4,000	1,002
		403 OFFICE SERVICES		2,625		500	2,125-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,575		3,000	6,575-
		SUBTOTAL FOR OTHR SER&CHR		19,098		10,900	8,198-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	998	998
		615 PRINTING CONTRACTS	2	102,093	2	89,000	13,093-
		622 TEMPORARY SERVICES	1	22,000	1	20,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,600			9,600-
		SUBTOTAL FOR CNTRCTL SVCS	4	133,693	4	109,998	23,695-
		SUBTOTAL FOR BUDGET CODE 0111	4	215,916	4	195,916	20,000-
		TOTAL FOR EXECUTIVE OFFICE	4	215,916	4	195,916	20,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	215,916	4	195,916	20,000-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		215,916		195,916	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		215,916		195,916	20,000-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,117		26,514		25,397
		110 FOOD & FORAGE SUPPLIES		1,825				1,825-
		117 POSTAGE		130		130		
		199 DATA PROCESSING SUPPLIES		18,808		38,046		19,238
		SUBTOTAL FOR SUPPLYS&MATL		21,880		64,690		42,810
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		524		524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
		337 BOOKS-OTHER		152,132		60,900		91,232-
		SUBTOTAL FOR PROPTY&EQUIP		159,656		68,424		91,232-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,300		1,100		3,200-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		2,000		700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573		
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,550		5,050		1,500
		SUBTOTAL FOR OTHR SER&CHR		18,823		17,823		1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,696	1	23,838		276,858-
		608 MAINT & REP GENERAL	1	500	1	500		
		615 PRINTING CONTRACTS	1	3,000	1	3,000		
		619 SECURITY SERVICES			1	11,000	1	11,000
		622 TEMPORARY SERVICES	3	15,617	3	69,817		54,200
		624 CLEANING SERVICES			1	15,400	1	15,400
		671 TRAINING PRGM CITY EMPLOYEES	1	67,075	1	3,000		64,075-
		686 PROF SERV OTHER	1	3,650,716	1	3,353,000		297,716-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,037,604	10	3,479,555	2	558,049-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000		
		719 JUDGEMENTS AND CLAIMS		40,248		585,000		544,752
		SUBTOTAL FOR FXD MIS CHGS		42,248		587,000		544,752
		SUBTOTAL FOR BUDGET CODE 1200	8	4,280,211	10	4,217,492	2	62,719-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			8	4,280,211	10	4,217,492	2	62,719-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			8	4,280,211	10	4,217,492	2	62,719-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,280,211		4,217,492	62,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,280,211		4,217,492	62,719-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		25,000		5,000
		110 FOOD & FORAGE SUPPLIES		20,000		5,000		15,000-
		117 POSTAGE		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		76,500		66,500		10,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000		
		315 OFFICE EQUIPMENT		13,000		13,000		
		337 BOOKS-OTHER		650,000		100,000		550,000-
		SUBTOTAL FOR PROPTY&EQUIP		677,000		127,000		550,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229		
		417 ADVERTISING		5,000		5,000		
		432 LEASING OF DATA PROC EQUIP		300,000				300,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		532,229		232,229		300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000		
		613 DATA PROCESSING EQUIPMENT	1	700,000	1	1,650,000		950,000
		615 PRINTING CONTRACTS		40,000		50,000		10,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		626 INVESTMENT COSTS		100,000				100,000-
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
		684 PROF SERV COMPUTER SERVICES		230,000		230,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,309,000	3	2,169,000		860,000
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729		
		TOTAL FOR	3	2,594,729	3	2,594,729		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,157		11,157		
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		237,000		117,000		120,000-
		SUBTOTAL FOR SUPPLYS&MATL			268,157		148,157		120,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				9,000		9,000
		314	OFFICE FURITURE		1,400		1,400		
		315	OFFICE EQUIPMENT		1,250		1,250		
		337	BOOKS-OTHER		656,143		223,643		432,500-
		SUBTOTAL FOR PROPTY&EQUIP			658,793		235,293		423,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843		843		
		403	OFFICE SERVICES		41,700		11,200		30,500-
		417	ADVERTISING		22,000		27,000		5,000
	858001	42G	DATA PROCESSING SERVICES		60,770		60,770		
		432	LEASING OF DATA PROC EQUIP		999,500		1,099,500		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		48,500		39,500		9,000-
		SUBTOTAL FOR OTHR SER&CHR			1,201,313		1,266,813		65,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	1	10,000			1-	10,000-
		613	DATA PROCESSING EQUIPMENT		865,790		1,536,339		670,549
		615	PRINTING CONTRACTS	1	33,530	1	33,530		
		626	INVESTMENT COSTS	5	59,450	5	89,450		30,000
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
		684	PROF SERV COMPUTER SERVICES	1	504,782	1	497,782		7,000-
		686	PROF SERV OTHER	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS		12	1,582,552	9	2,201,101	3-	618,549
		SUBTOTAL FOR BUDGET CODE 1400		12	3,710,815	9	3,851,364	3-	140,549
		TOTAL FOR BUREAU OF ASSET MANAGEMENT		12	3,710,815	9	3,851,364	3-	140,549

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	13,639,808	36	13,639,808	
	SUBTOTAL FOR CNTRCTL SVCS			36	13,639,808	36	13,639,808	
	SUBTOTAL FOR BUDGET CODE 1402			36	13,639,808	36	13,639,808	
	TOTAL FOR ASSET MANAGEMENT			36	13,639,808	36	13,639,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS				51	19,945,352	48	20,085,901	
							3-	140,549

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	19,945,352	60,770	20,085,901	140,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,945,352		20,085,901	140,549

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



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	78,085,360	783	85,927,377	7,842,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	78,085,360	783	85,927,377	7,842,017

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,596,485	59,560,308	5,963,823
OTHER CATEGORICAL	9,998,384	11,130,161	1,131,777
CAPITAL FUNDS - I.F.A.	14,490,491	15,236,908	746,417
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,085,360 85,927,377 7,842,017

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,374,685	37,800,199	2,044,011	37,091,314	708,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,800,199		37,091,314	708,885-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,205,470	34,496,585	708,885-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,800,199 37,091,314 708,885-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	78,085,360	783	85,927,377	7,842,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	78,085,360	783	85,927,377	7,842,017
OTPS					
TOTALS FOR OPERATING BUDGET		37,800,199		37,091,314	708,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,800,199		37,091,314	708,885-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	115,885,559	783	123,018,691	7,133,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	115,885,559	783	123,018,691	7,133,132
FUNDING					
CITY		88,801,955		94,056,893	5,254,938
OTHER CATEGORICAL		12,593,113		13,724,890	1,131,777
CAPITAL FUNDS - I.F.A.		14,490,491		15,236,908	746,417
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		115,885,559		123,018,691	7,133,132

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,501,363	16	1,101,208	400,155-
		SUBTOTAL FOR F/T SALARIED	16	1,501,363	16	1,101,208	400,155-
04 ADD GRS PAY		047 OVERTIME		42,000		42,000	
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000	
		SUBTOTAL FOR BUDGET CODE 1105	16	1,543,363	16	1,143,208	400,155-
BUDGET CODE: 1122 FY22 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		485,841			485,841-
		SUBTOTAL FOR F/T SALARIED		485,841			485,841-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		282,638			282,638-
		SUBTOTAL FOR FRINGE BENES		282,638			282,638-
		SUBTOTAL FOR BUDGET CODE 1122		768,479			768,479-
BUDGET CODE: 1123 FY23 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,995,371		23-	1,995,371-
		SUBTOTAL FOR F/T SALARIED	23	1,995,371		23-	1,995,371-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,108,977			1,108,977-
		SUBTOTAL FOR FRINGE BENES		1,108,977			1,108,977-
		SUBTOTAL FOR BUDGET CODE 1123	23	3,104,348		23-	3,104,348-
BUDGET CODE: 2634 USAR Hurricane Ida							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,005			90,005-
		SUBTOTAL FOR F/T SALARIED		90,005			90,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,805			8,805-
		SUBTOTAL FOR FRINGE BENES		8,805			8,805-
		SUBTOTAL FOR BUDGET CODE 2634		98,810			98,810-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2641 USAR HAWAII FIRE EVEN								
04		ADD GRS PAY		4,830				4,830-
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		4,830				4,830-
		SUBTOTAL FOR BUDGET CODE 2641		4,830				4,830-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
01		F/T SALARIED	4	270,016		90,005	4-	180,011-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	4	270,016		90,005	4-	180,011-
06		FRINGE BENES		153,193		51,064		102,129-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		153,193		51,064		102,129-
		SUBTOTAL FOR BUDGET CODE 2643	4	423,209		141,069	4-	282,140-
BUDGET CODE: 2940 21 UASI PS								
01		F/T SALARIED		60,330				60,330-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		60,330				60,330-
04		ADD GRS PAY		4,161				4,161-
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		4,161				4,161-
06		FRINGE BENES		36,914				36,914-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		36,914				36,914-
		SUBTOTAL FOR BUDGET CODE 2940		101,405				101,405-
BUDGET CODE: 2960 22 UASI PS								
01		F/T SALARIED	120	10,687,221			120-	10,687,221-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	120	10,687,221			120-	10,687,221-
03		UNSALARIED		26,059				26,059-
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		26,059				26,059-
04		ADD GRS PAY		2,043				2,043-
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY		2,723				2,723-
		047 OVERTIME		26,727				26,727-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				31,493				31,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,464,792				5,464,792-
SUBTOTAL FOR FRINGE BENES				5,464,792				5,464,792-
SUBTOTAL FOR BUDGET CODE 2960			120	16,209,565			120-	16,209,565-
BUDGET CODE: 2980 23 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	120	15,549,757	120	15,549,755
SUBTOTAL FOR F/T SALARIED				2	120	15,549,757	120	15,549,755
SUBTOTAL FOR BUDGET CODE 2980				2	120	15,549,757	120	15,549,755
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,599	6	171,378		248,221-
SUBTOTAL FOR F/T SALARIED			6	419,599	6	171,378		248,221-
04 ADD GRS PAY		047 OVERTIME		77,976		77,976		
SUBTOTAL FOR ADD GRS PAY				77,976		77,976		
SUBTOTAL FOR BUDGET CODE 3050			6	497,575	6	249,354		248,221-
BUDGET CODE: 4023 HMGP 4567-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,001			1-	129,001-
SUBTOTAL FOR F/T SALARIED			1	129,001			1-	129,001-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,509				77,509-
SUBTOTAL FOR FRINGE BENES				77,509				77,509-
SUBTOTAL FOR BUDGET CODE 4023			1	206,510			1-	206,510-
BUDGET CODE: 4107 CD- Immigration Outreach Specialist								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,151	1	69,150		1-
SUBTOTAL FOR F/T SALARIED			1	69,151	1	69,150		1-
SUBTOTAL FOR BUDGET CODE 4107			1	69,151	1	69,150		1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4108 CD- Housing Recovery Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,755	1	78,755	
		SUBTOTAL FOR F/T SALARIED	1	78,755	1	78,755	
		SUBTOTAL FOR BUDGET CODE 4108	1	78,755	1	78,755	
BUDGET CODE: 4109 CD- Recovery Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,852	1	74,000	8,852-
		SUBTOTAL FOR F/T SALARIED	1	82,852	1	74,000	8,852-
		SUBTOTAL FOR BUDGET CODE 4109	1	82,852	1	74,000	8,852-
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000	
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000	
		SUBTOTAL FOR BUDGET CODE 4110	1	74,000	1	74,000	
BUDGET CODE: 4111 CD - Data Governance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,000		715,000	7-
		SUBTOTAL FOR F/T SALARIED	7	715,000		715,000	7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		401,687		401,687	
		SUBTOTAL FOR FRINGE BENES		401,687		401,687	
		SUBTOTAL FOR BUDGET CODE 4111	7	1,116,687		1,116,687	7-
BUDGET CODE: 4112 CD - Flood Program Manger							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000		78,000	1-
		SUBTOTAL FOR F/T SALARIED	1	78,000		78,000	1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,340		48,340	
		SUBTOTAL FOR FRINGE BENES		48,340		48,340	
		SUBTOTAL FOR BUDGET CODE 4112	1	126,340		126,340	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			182	24,505,881	146	18,622,320	36-	5,883,561-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	7,940,238	60	8,184,853		244,615
		SUBTOTAL FOR F/T SALARIED	60	7,940,238	60	8,184,853		244,615
03 UNSALARIED		031 UNSALARIED		126,520		144,397		17,877
		SUBTOTAL FOR UNSALARIED		126,520		144,397		17,877
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		63,943		63,943		
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450				8,450-
		053 AMOUNT TO BE SCHEDULED-PS		10,000				10,000-
		SUBTOTAL FOR AMT TO SCHED		18,450				18,450-
		SUBTOTAL FOR BUDGET CODE 1000	60	8,154,151	60	8,398,193		244,042
BUDGET CODE: 1042 CB for Capped Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		796,916		2,489,593		1,692,677
		SUBTOTAL FOR F/T SALARIED		796,916		2,489,593		1,692,677
03 UNSALARIED		031 UNSALARIED				40,634		40,634
		SUBTOTAL FOR UNSALARIED				40,634		40,634
		SUBTOTAL FOR BUDGET CODE 1042		796,916		2,530,227		1,733,311
TOTAL FOR ADMINISTRATION			60	8,951,067	60	10,928,420		1,977,353
TOTAL FOR PERSONAL SERVICES			242	33,456,948	206	29,550,740	36-	3,906,208-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,456,948	206	29,550,740	3,906,208-
FINANCIAL PLAN SAVINGS		1,575,000-			1,575,000
APPROPRIATION	242	31,881,948	206	29,550,740	2,331,208-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,417,005	12,320,982	2,903,977
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,547,785	1,538,932	8,853-
FEDERAL - OTHER INTRA-CITY SALES	20,917,158	15,690,826	5,226,332-
TOTAL	31,881,948	29,550,740	2,331,208-

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,221-124,221	1	124,221	124,221
30087	AGENCY ATTORNEY	84,601-105,841	2	95,221	190,442
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	160,469-160,469	1	160,469	160,469
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	56,295- 56,295	1	56,295	56,295
56058	COMMUNITY COORDINATOR	83,047- 83,047	1	83,047	83,047
94611	EMERGENCY PREPAREDNESS MANAGER	85,000-210,751	73	123,776	9,035,667
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	159,584-159,584	1	159,584	159,584
94612	EMERGENCY PREPAREDNESS SPECIALIST	59,500-110,210	119	71,724	8,535,202
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	76,930- 76,930	1	76,930	76,930
95005	EXECUTIVE AGENCY COUNSEL	100,000-180,000	4	141,250	565,000
94609	FIRST DEPUTY COMMISSIONER (NYCEM)	230,000-230,000	1	230,000	230,000
TOTAL FOR OBJECT 001			206		19,460,028

POSITION SCHEDULE FOR U/A 001			206		19,460,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			206		19,460,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 Asylum Support							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220,000		220,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,950,000		1,950,000-
			110 FOOD & FORAGE SUPPLIES		5,000		5,000-
			117 POSTAGE		10,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,185,000		2,185,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000		1,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000,000		1,000,000-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL		17,891,000		17,891,000-
			414 RENTALS - LAND BLDGS & STRUCTS		1,116,920	679,032	437,888-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		19,400,920	679,032	18,721,888-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,389,080	135,573,393	3,184,313
			686 PROF SERV OTHER		5,025,000		5,025,000-
			SUBTOTAL FOR CNTRCTL SVCS		137,414,080	135,573,393	1,840,687-
			SUBTOTAL FOR BUDGET CODE M002		160,000,000	136,252,425	23,747,575-
BUDGET CODE: 0200 Executive							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000-
			110 FOOD & FORAGE SUPPLIES		1,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		11,000	30,000	19,000
			SUBTOTAL FOR CNTRCTL SVCS		11,000	30,000	19,000
			SUBTOTAL FOR BUDGET CODE 0200		30,000	30,000	
BUDGET CODE: 0201 Administration & Travel							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000	15,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		15,000		13,500	
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,500		10,000		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		8,500		10,000		1,500	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		11,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		16,000		17,000		1,000	
60		CNTRCTL SVCS 686 PROF SERV OTHER		42,500		54,250		11,750	
		SUBTOTAL FOR CNTRCTL SVCS		42,500		54,250		11,750	
		SUBTOTAL FOR BUDGET CODE 0201		68,500		96,250		27,750	
BUDGET CODE: 0202 Readiness - Training and Exercises									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		113,500		20,000		93,500-	
		SUBTOTAL FOR CNTRCTL SVCS		113,500		20,000		93,500-	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		20,000				20,000-	
		794 TRAINING CITY EMPLOYEES		20,000		25,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		40,000		25,000		15,000-	
		SUBTOTAL FOR BUDGET CODE 0202		157,500		45,000		112,500-	
BUDGET CODE: 0203 Security									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,500		10,000		1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		11,500		10,000		1,500-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		73,500		75,000		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		73,500		75,000		1,500	
		SUBTOTAL FOR BUDGET CODE 0203		85,000		85,000			
BUDGET CODE: 0204 Information Technology									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,036,874		1,036,874		
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001	42G DATA PROCESSING SERVICES		26,016		26,016		
		SUBTOTAL FOR OTHR SER&CHR		1,142,890		1,142,890		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,200		20,200		10,000
		686 PROF SERV OTHER		973,829		973,039		790-
		SUBTOTAL FOR CNTRCTL SVCS		984,029		993,239		9,210
		SUBTOTAL FOR BUDGET CODE 0204		2,136,919		2,136,129		790-
BUDGET CODE: 0205 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		20,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000		20,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		686 PROF SERV OTHER		67,470		70,470		3,000
		SUBTOTAL FOR CNTRCTL SVCS		117,470		70,470		47,000-
		SUBTOTAL FOR BUDGET CODE 0205		140,470		90,470		50,000-
BUDGET CODE: 0206 Legal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140		1,440		300
		SUBTOTAL FOR SUPPLYS&MATL		1,140		1,440		300
30 PROPTY&EQUIP		337 BOOKS-OTHER		16,300		11,000		5,300-
		SUBTOTAL FOR PROPTY&EQUIP		16,300		11,000		5,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,560		8,560		5,000
		SUBTOTAL FOR CNTRCTL SVCS		3,560		8,560		5,000
		SUBTOTAL FOR BUDGET CODE 0206		21,000		21,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0207 External Affairs								
60		CNTRCTL SVCS 686 PROF SERV OTHER		65,000		5,000		60,000-
		SUBTOTAL FOR CNTRCTL SVCS		65,000		5,000		60,000-
		SUBTOTAL FOR BUDGET CODE 0207		65,000		5,000		60,000-
BUDGET CODE: 0208 Strategy & Program Development								
60		CNTRCTL SVCS 686 PROF SERV OTHER		614,626		557,000		57,626-
		SUBTOTAL FOR CNTRCTL SVCS		614,626		557,000		57,626-
		SUBTOTAL FOR BUDGET CODE 0208		614,626		557,000		57,626-
BUDGET CODE: 0210 Community Preparedness								
60		CNTRCTL SVCS 686 PROF SERV OTHER		27,393		50,000		22,607
		SUBTOTAL FOR CNTRCTL SVCS		27,393		50,000		22,607
		SUBTOTAL FOR BUDGET CODE 0210		27,393		50,000		22,607
BUDGET CODE: 0213 Human Resources								
60		CNTRCTL SVCS 686 PROF SERV OTHER				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000
		SUBTOTAL FOR BUDGET CODE 0213				15,000		15,000
BUDGET CODE: 0214 Logistics General								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 0214				50,000		50,000
BUDGET CODE: 1106 Special City Project - OTPS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		495,000		495,000		
		SUBTOTAL FOR CNTRCTL SVCS		495,000		495,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1106				495,000		495,000		
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness								
40	OTHR	SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		804,795				804,795-
SUBTOTAL FOR OTHR SER&CHR				804,795				804,795-
SUBTOTAL FOR BUDGET CODE 1200				804,795				804,795-
BUDGET CODE: 1201 FY23 Emergency Operations Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		926,813				926,813-
SUBTOTAL FOR SUPPLYS&MATL				926,813				926,813-
SUBTOTAL FOR BUDGET CODE 1201				926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		375,000				375,000-
SUBTOTAL FOR PROPTY&EQUIP				375,000				375,000-
SUBTOTAL FOR BUDGET CODE 1202				375,000				375,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,880				9,880-
SUBTOTAL FOR CNTRCTL SVCS				9,880				9,880-
SUBTOTAL FOR BUDGET CODE 2097				9,880				9,880-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2114				1,000				1,000-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,483				2,483-
		SUBTOTAL FOR OTHR SER&CHR		2,483				2,483-
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,255				137,255-
		SUBTOTAL FOR CNTRCTL SVCS		137,255				137,255-
		SUBTOTAL FOR BUDGET CODE 2125		143,738				143,738-
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,400				6,400-
		SUBTOTAL FOR SUPPLYS&MATL		6,400				6,400-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600				3,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 2126		200,000				200,000-
BUDGET CODE: 2150 FMA 21- Backwater Valve Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		686 PROF SERV OTHER		225,000				225,000-
		SUBTOTAL FOR CNTRCTL SVCS		240,000				240,000-
		SUBTOTAL FOR BUDGET CODE 2150		240,000				240,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663				32,663-
		SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-
		SUBTOTAL FOR BUDGET CODE 2500		82,663				82,663-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,644				35,644-
		SUBTOTAL FOR PROPTY&EQUIP		35,644				35,644-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		16,707				16,707-
	057001	40X CONTRACTUAL SERVICES-GENERAL		18,909				18,909-
		SUBTOTAL FOR OTHR SER&CHR		35,616				35,616-
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,957				28,957-
		SUBTOTAL FOR CNTRCTL SVCS		28,957				28,957-
		SUBTOTAL FOR BUDGET CODE 2623		100,217				100,217-
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		322,003				322,003-
		305 MOTOR VEHICLES		35,000				35,000-
		SUBTOTAL FOR PROPTY&EQUIP		357,003				357,003-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL		9,359				9,359-
		400 CONTRACTUAL SERVICES-GENERAL		1,153				1,153-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		36,512				36,512-
60 CNTRCTL SVCS		686 PROF SERV OTHER		146,899				146,899-
		SUBTOTAL FOR CNTRCTL SVCS		146,899				146,899-
		SUBTOTAL FOR BUDGET CODE 2633		540,414				540,414-
BUDGET CODE: 2634 USAR Hurricane Ida								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,000		5,000		9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		5,000		10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,524		100,000		77,524-
		SUBTOTAL FOR PROPTY&EQUIP		177,524		100,000		77,524-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		453 OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		154,000				154,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		188,122		40,000		148,122-
		SUBTOTAL FOR CNTRCTL SVCS		188,122		40,000		148,122-
		SUBTOTAL FOR BUDGET CODE 2634		534,646		145,000		389,646-
BUDGET CODE: 2640 VT FLOOD USAR ACTIVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,940				115,940-
		SUBTOTAL FOR PROPTY&EQUIP		115,940				115,940-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		723,335				723,335-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,000				34,000-
		SUBTOTAL FOR OTHR SER&CHR		757,335				757,335-
60 CNTRCTL SVCS		686 PROF SERV OTHER		796,665				796,665-
		SUBTOTAL FOR CNTRCTL SVCS		796,665				796,665-
		SUBTOTAL FOR BUDGET CODE 2640		1,670,940				1,670,940-
BUDGET CODE: 2641 USAR HAWAII FIRE EVEN								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,540				2,540-
		SUBTOTAL FOR PROPTY&EQUIP		2,540				2,540-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		173,405				173,405-
	057001	40X CONTRACTUAL SERVICES-GENERAL		15,555				15,555-
		SUBTOTAL FOR OTHR SER&CHR		188,960				188,960-
		SUBTOTAL FOR BUDGET CODE 2641		191,500				191,500-
BUDGET CODE: 2642 USAR HURRICANE IDALIA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		269,000		269,000-
SUBTOTAL FOR OTHR SER&CHR				269,000				269,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,000,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 2642				1,369,000				1,369,000-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		248,514		248,514
SUBTOTAL FOR PROPTY&EQUIP						248,514		248,514
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,000		62,000
			453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000
			454	OVERNIGHT TRVL EXP-SPECIAL		37,500		37,500
SUBTOTAL FOR OTHR SER&CHR						135,500		135,500
60	CNTRCTL	SVCS	686	PROF SERV OTHER		195,244		195,244
SUBTOTAL FOR CNTRCTL SVCS						195,244		195,244
SUBTOTAL FOR BUDGET CODE 2643						579,258		579,258
BUDGET CODE: 2925 20 UASI GIS								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		13,971		13,971-
SUBTOTAL FOR CNTRCTL SVCS						13,971		13,971-
SUBTOTAL FOR BUDGET CODE 2925						13,971		13,971-
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		547,082		547,082-
SUBTOTAL FOR CNTRCTL SVCS						547,082		547,082-
SUBTOTAL FOR BUDGET CODE 2930						547,082		547,082-
BUDGET CODE: 2935 20 UASI T&E								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		400,515				400,515-
		SUBTOTAL FOR CNTRCTL SVCS		400,515				400,515-
		SUBTOTAL FOR BUDGET CODE 2935		400,515				400,515-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,402				7,402-
		SUBTOTAL FOR CNTRCTL SVCS		7,402				7,402-
		SUBTOTAL FOR BUDGET CODE 2941		7,402				7,402-
BUDGET CODE: 2942 21 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		78,194				78,194-
		SUBTOTAL FOR CNTRCTL SVCS		78,194				78,194-
		SUBTOTAL FOR BUDGET CODE 2942		78,194				78,194-
BUDGET CODE: 2943 21 UASI CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		942				942-
		SUBTOTAL FOR CNTRCTL SVCS		942				942-
		SUBTOTAL FOR BUDGET CODE 2943		942				942-
BUDGET CODE: 2947 21 UASI PLANNING - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,500				99,500-
		SUBTOTAL FOR CNTRCTL SVCS		99,500				99,500-
		SUBTOTAL FOR BUDGET CODE 2947		99,500				99,500-
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,026				3,026-
		SUBTOTAL FOR CNTRCTL SVCS		3,026				3,026-
		SUBTOTAL FOR BUDGET CODE 2948		3,026				3,026-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2949 21 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,340				134,340-
		SUBTOTAL FOR CNTRCTL SVCS		134,340				134,340-
		SUBTOTAL FOR BUDGET CODE 2949		134,340				134,340-
BUDGET CODE: 2950 21 UASI HUM. LOGS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,870				2,870-
		SUBTOTAL FOR SUPPLYS&MATL		2,870				2,870-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,610,227				1,610,227-
		SUBTOTAL FOR CNTRCTL SVCS		1,610,227				1,610,227-
		SUBTOTAL FOR BUDGET CODE 2950		1,613,097				1,613,097-
BUDGET CODE: 2951 21 UASI SUPPLY LOGS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		103,632				103,632-
		SUBTOTAL FOR CNTRCTL SVCS		103,632				103,632-
		SUBTOTAL FOR BUDGET CODE 2951		103,632				103,632-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		86,720				86,720-
		SUBTOTAL FOR CNTRCTL SVCS		86,720				86,720-
		SUBTOTAL FOR BUDGET CODE 2953		86,720				86,720-
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		111				111-
		SUBTOTAL FOR SUPPLYS&MATL		111				111-
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,279				48,279-
		SUBTOTAL FOR CNTRCTL SVCS		48,279				48,279-
		SUBTOTAL FOR BUDGET CODE 2954		48,390				48,390-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2955 21 UASI T&E								
60 CNTRCTL SVCS		686 PROF SERV OTHER		126,865				126,865-
		SUBTOTAL FOR CNTRCTL SVCS		126,865				126,865-
		SUBTOTAL FOR BUDGET CODE 2955		126,865				126,865-
BUDGET CODE: 2961 22 UASI RNY Community Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		45,214				45,214-
		SUBTOTAL FOR OTHR SER&CHR		45,214				45,214-
60 CNTRCTL SVCS		686 PROF SERV OTHER		199,786				199,786-
		SUBTOTAL FOR CNTRCTL SVCS		199,786				199,786-
		SUBTOTAL FOR BUDGET CODE 2961		280,000				280,000-
BUDGET CODE: 2962 22 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		644,000				644,000-
		SUBTOTAL FOR CNTRCTL SVCS		644,000				644,000-
		SUBTOTAL FOR BUDGET CODE 2962		644,000				644,000-
BUDGET CODE: 2963 22 UASI CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		14,215				14,215-
	057001	40X CONTRACTUAL SERVICES-GENERAL		6,185				6,185-
		SUBTOTAL FOR OTHR SER&CHR		20,400				20,400-
60 CNTRCTL SVCS		686 PROF SERV OTHER		169,600				169,600-
		SUBTOTAL FOR CNTRCTL SVCS		169,600				169,600-
		SUBTOTAL FOR BUDGET CODE 2963		235,000				235,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2964 22 UASI COOP								
60		CNTRCTL SVCS	686	66,429				66,429-
		SUBTOTAL FOR CNTRCTL SVCS		66,429				66,429-
		SUBTOTAL FOR BUDGET CODE 2964		66,429				66,429-
BUDGET CODE: 2965 22 UASI GIS								
10		SUPPLYS&MATL	100	10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
60		CNTRCTL SVCS	686	200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 2965		210,000				210,000-
BUDGET CODE: 2966 22 UASI PLANNING - P&R								
60		CNTRCTL SVCS	686	15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2966		15,000				15,000-
BUDGET CODE: 2967 22 UASI INTERAGENCY OPERATIONS - P&R								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
		SUBTOTAL FOR OTHR SER&CHR		69,080				69,080-
60		CNTRCTL SVCS	686	75,960				75,960-
		SUBTOTAL FOR CNTRCTL SVCS		75,960				75,960-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		26,460				26,460-
		SUBTOTAL FOR FXD MIS CHGS		26,460				26,460-
		SUBTOTAL FOR BUDGET CODE 2967		171,500				171,500-
BUDGET CODE: 2968 22 UASI RISK,RECOVERY,REDUCTION-P&R								
60		CNTRCTL SVCS	686	46,000				46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000				46,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2968				46,000				46,000-
BUDGET CODE: 2969 22 UASI TECH								
60		CNTRCTL SVCS 686 PROF SERV OTHER		547,000				547,000-
SUBTOTAL FOR CNTRCTL SVCS				547,000				547,000-
SUBTOTAL FOR BUDGET CODE 2969				547,000				547,000-
BUDGET CODE: 2970 22 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,832,522				1,832,522-
SUBTOTAL FOR CNTRCTL SVCS				1,832,522				1,832,522-
SUBTOTAL FOR BUDGET CODE 2970				1,832,522				1,832,522-
BUDGET CODE: 2971 22 UASI SUPPLY LOGS								
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		26,871				26,871-
SUBTOTAL FOR OTHR SER&CHR				26,871				26,871-
60		CNTRCTL SVCS 686 PROF SERV OTHER		303,129				303,129-
SUBTOTAL FOR CNTRCTL SVCS				303,129				303,129-
SUBTOTAL FOR BUDGET CODE 2971				330,000				330,000-
BUDGET CODE: 2972 22 UASI TRAVEL								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		26,600				26,600-
SUBTOTAL FOR OTHR SER&CHR				26,600				26,600-
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2972				56,600				56,600-
BUDGET CODE: 2973 22 UASI Strategic Operation								
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2973				75,000				75,000-
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,617				27,617-
SUBTOTAL FOR SUPPLYS&MATL				27,617				27,617-
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2974				57,617				57,617-
BUDGET CODE: 2975 22 UASI T&E								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		213,000				213,000-
SUBTOTAL FOR CNTRCTL SVCS				213,000				213,000-
SUBTOTAL FOR BUDGET CODE 2975				214,000				214,000-
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000				16,000-
SUBTOTAL FOR BUDGET CODE 2976				16,000				16,000-
BUDGET CODE: 2977 22 UASI M&A								
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,503				35,503-
SUBTOTAL FOR CNTRCTL SVCS				35,503				35,503-
SUBTOTAL FOR BUDGET CODE 2977				35,503				35,503-
BUDGET CODE: 2981 23 UASI RNY - Community Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		10,000		9,999
SUBTOTAL FOR SUPPLYS&MATL				1		10,000		9,999

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		270,000		269,999
		SUBTOTAL FOR CNTRCTL SVCS		1		270,000		269,999
		SUBTOTAL FOR BUDGET CODE 2981		2		280,000		279,998
BUDGET CODE: 2982 23 UASI RNY - External Affairs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		1,220,000		1,219,999
		SUBTOTAL FOR CNTRCTL SVCS		1		1,220,000		1,219,999
		SUBTOTAL FOR BUDGET CODE 2982		1		1,220,000		1,219,999
BUDGET CODE: 2983 23 UASI CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		100,000		99,999
		SUBTOTAL FOR SUPPLYS&MATL		1		100,000		99,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		135,000		134,999
		SUBTOTAL FOR CNTRCTL SVCS		1		135,000		134,999
		SUBTOTAL FOR BUDGET CODE 2983		2		235,000		234,998
BUDGET CODE: 2984 23 UASI COOP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		5,000		4,999
		SUBTOTAL FOR SUPPLYS&MATL		1		5,000		4,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		61,429		61,428
		SUBTOTAL FOR CNTRCTL SVCS		1		61,429		61,428
		SUBTOTAL FOR BUDGET CODE 2984		2		66,429		66,427
BUDGET CODE: 2985 23 UASI GIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		10,000		9,999
		SUBTOTAL FOR SUPPLYS&MATL		1		10,000		9,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		200,000		199,999
		SUBTOTAL FOR CNTRCTL SVCS		1		200,000		199,999

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2985		2			210,000		209,998
BUDGET CODE: 2987 23 UASI P&R - Interagency Coordination							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			170,000		169,999
SUBTOTAL FOR CNTRCTL SVCS		1			170,000		169,999
SUBTOTAL FOR BUDGET CODE 2987		1			170,000		169,999
BUDGET CODE: 2988 23 UASI P&R - Risk Reduction & Recovery							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			50,100		50,099
SUBTOTAL FOR CNTRCTL SVCS		1			50,100		50,099
SUBTOTAL FOR BUDGET CODE 2988		1			50,100		50,099
BUDGET CODE: 2989 23 UASI Tech							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			500,000		499,999
SUBTOTAL FOR CNTRCTL SVCS		1			500,000		499,999
SUBTOTAL FOR BUDGET CODE 2989		1			500,000		499,999
BUDGET CODE: 2990 23 UASI Humanitarian Logs							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			3,404,887		3,404,886
SUBTOTAL FOR CNTRCTL SVCS		1			3,404,887		3,404,886
SUBTOTAL FOR BUDGET CODE 2990		1			3,404,887		3,404,886
BUDGET CODE: 2991 23 UASI Supply Chain Logs							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			330,000		329,999
SUBTOTAL FOR CNTRCTL SVCS		1			330,000		329,999
SUBTOTAL FOR BUDGET CODE 2991		1			330,000		329,999
BUDGET CODE: 2992 23 UASI Travel							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		25,000		20,000
SUBTOTAL FOR OTHR SER&CHR			5,000		25,000		20,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2992				5,000		25,000		20,000
BUDGET CODE: 2993 23 UASI NotifyNYC - Strategic Ops								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		102,050		102,049
SUBTOTAL FOR CNTRCTL SVCS				1		102,050		102,049
SUBTOTAL FOR BUDGET CODE 2993				1		102,050		102,049
BUDGET CODE: 2994 23 UASI NotifyNYC - Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		25,000		24,999
SUBTOTAL FOR SUPPLYS&MATL				1		25,000		24,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		30,000		29,999
SUBTOTAL FOR CNTRCTL SVCS				1		30,000		29,999
SUBTOTAL FOR BUDGET CODE 2994				2		55,000		54,998
BUDGET CODE: 2995 23 UASI T&E								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		193,000		192,999
SUBTOTAL FOR CNTRCTL SVCS				1		193,000		192,999
SUBTOTAL FOR BUDGET CODE 2995				1		193,000		192,999
BUDGET CODE: 2996 23 UASI Support Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		16,000		15,999
SUBTOTAL FOR CNTRCTL SVCS				1		16,000		15,999
SUBTOTAL FOR BUDGET CODE 2996				1		16,000		15,999
BUDGET CODE: 2997 23 UASI M&A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		20,000		19,999
SUBTOTAL FOR SUPPLYS&MATL				1		20,000		19,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				275,000		275,000-
SUBTOTAL FOR CNTRCTL SVCS						275,000		275,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2997					275,001		20,000	255,001-
BUDGET CODE: 3004 CSP Logistics								
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,682				10,682-
SUBTOTAL FOR CNTRCTL SVCS					10,682			10,682-
SUBTOTAL FOR BUDGET CODE 3004					10,682			10,682-
BUDGET CODE: 3016 Private Grant - RNY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,554				4,554-
SUBTOTAL FOR CNTRCTL SVCS					4,554			4,554-
SUBTOTAL FOR BUDGET CODE 3016					4,554			4,554-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		515,717		500,000		15,717-
SUBTOTAL FOR OTHR SER&CHR					575,717		500,000	75,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000			20,000-
SUBTOTAL FOR BUDGET CODE 3030					595,717		500,000	95,717-
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS					30,000		30,000	
SUBTOTAL FOR BUDGET CODE 3050					30,000		30,000	
BUDGET CODE: 3070 Logistics Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,093,420				6,093,420-
SUBTOTAL FOR CNTRCTL SVCS					6,093,420			6,093,420-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3070			6,093,420				6,093,420-
BUDGET CODE: 4023 HMGP 4567-DR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		673,491				673,491-
	686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			723,491				723,491-
SUBTOTAL FOR BUDGET CODE 4023			743,491				743,491-
BUDGET CODE: 4100 CD - Canvassing Operations Study							
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4100			1,000,000				1,000,000-
BUDGET CODE: 4101 CD - Disaster Recovery IT System							
60 CNTRCTL SVCS	686 PROF SERV OTHER		562,500		375,000		187,500-
SUBTOTAL FOR CNTRCTL SVCS			562,500		375,000		187,500-
SUBTOTAL FOR BUDGET CODE 4101			562,500		375,000		187,500-
BUDGET CODE: 4102 CD - Evacuation Modeling							
60 CNTRCTL SVCS	686 PROF SERV OTHER		620,980				620,980-
SUBTOTAL FOR CNTRCTL SVCS			620,980				620,980-
SUBTOTAL FOR BUDGET CODE 4102			620,980				620,980-
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		375,000		250,000		125,000-
SUBTOTAL FOR CNTRCTL SVCS			375,000		250,000		125,000-
SUBTOTAL FOR BUDGET CODE 4103			375,000		250,000		125,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 4104		2,000,000		2,000,000	
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		450,000		151,737	298,263-
		SUBTOTAL FOR CNTRCTL SVCS		450,000		151,737	298,263-
		SUBTOTAL FOR BUDGET CODE 4105		450,000		151,737	298,263-
BUDGET CODE: 4106 CD- WEATHER MONITORING							
60 CNTRCTL SVCS		686 PROF SERV OTHER		146,657		100,000	46,657-
		SUBTOTAL FOR CNTRCTL SVCS		146,657		100,000	46,657-
		SUBTOTAL FOR BUDGET CODE 4106		146,657		100,000	46,657-
BUDGET CODE: 4111 CD - Data Governance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,000		45,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 4111		85,000		85,000	
BUDGET CODE: 4113 CD - Strengthening Communities							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 4113		2,000,000		2,000,000	
TOTAL FOR				194,125,882		153,021,735	41,104,147-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Support Services - COO								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		100,000		42,000		58,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		83,294		75,000		8,294-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		16,400				16,400-
		117 POSTAGE		6,800		10,000		3,200
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		232,994		132,000		100,994-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,300		75,000		43,700
		SUBTOTAL FOR PROPTY&EQUIP		31,300		75,000		43,700
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		303,413		48,236		255,177-
		403 OFFICE SERVICES		250				250-
		414 RENTALS - LAND BLDGS & STRUCTS		12,969,238		14,692,837		1,723,599
	856001	42C HEAT LIGHT & POWER		687,825		689,484		1,659
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,667				2,667-
		453 OVERNIGHT TRVL EXP-GENERAL		4,640				4,640-
		SUBTOTAL FOR OTHR SER&CHR		13,968,033		15,430,557		1,462,524
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	55,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,504	1	20,000		6,504-
		624 CLEANING SERVICES	1	2,700	1	3,000		300
		633 TRANSPORTATION EXPENDITURES	1	969			1-	969-
		686 PROF SERV OTHER	1	151,995	3	256,783	2	104,788
		SUBTOTAL FOR CNTRCTL SVCS	5	233,168	6	334,783	1	101,615
		SUBTOTAL FOR BUDGET CODE 2000	5	14,465,495	6	15,972,340	1	1,506,845
BUDGET CODE: 3000 Emergency Budget Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100		
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		19,100		19,100		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,818		34,500	10,682
	SUBTOTAL FOR PROPTY&EQUIP			23,818		34,500	10,682
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				40,000	40,000
	SUBTOTAL FOR OTHR SER&CHR					40,000	40,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		74,587			74,587-
	SUBTOTAL FOR CNTRCTL SVCS			74,587			74,587-
	SUBTOTAL FOR BUDGET CODE 3000			117,505		93,600	23,905-
TOTAL FOR ADMINISTRATION			5	14,583,000	6	16,065,940	1,482,940
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	208,708,882	6	169,087,675	39,621,207-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,709,088	208,708,882	1,842,610	169,087,675	39,621,207-
FINANCIAL PLAN SAVINGS		1,304,131-			1,304,131
APPROPRIATION		207,404,751		169,087,675	38,317,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		183,851,096		156,524,214	27,326,882-
OTHER CATEGORICAL		97,097			97,097-
CAPITAL FUNDS - I.F.A.					
STATE		375,000			375,000-
FEDERAL - C.D.		7,240,137		4,961,737	2,278,400-
FEDERAL - OTHER		15,841,421		7,601,724	8,239,697-
INTRA-CITY SALES					
TOTAL		207,404,751		169,087,675	38,317,076-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,456,948	206	29,550,740	3,906,208-
FINANCIAL PLAN SAVINGS		1,575,000-			1,575,000
APPROPRIATION	242	31,881,948	206	29,550,740	2,331,208-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,417,005	12,320,982	2,903,977
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,547,785	1,538,932	8,853-
FEDERAL - OTHER	20,917,158	15,690,826	5,226,332-
INTRA-CITY SALES			

TOTAL 31,881,948 29,550,740 2,331,208-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,709,088	208,708,882	1,842,610	169,087,675	39,621,207-
FINANCIAL PLAN SAVINGS		1,304,131-			1,304,131
APPROPRIATION		207,404,751		169,087,675	38,317,076-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,851,096	156,524,214	27,326,882-
OTHER CATEGORICAL	97,097		97,097-
CAPITAL FUNDS - I.F.A.			
STATE	375,000		375,000-
FEDERAL - C.D.	7,240,137	4,961,737	2,278,400-
FEDERAL - OTHER	15,841,421	7,601,724	8,239,697-
INTRA-CITY SALES			

TOTAL 207,404,751 169,087,675 38,317,076-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	242	33,456,948	206	29,550,740	3,906,208-
FINANCIAL PLAN SAVINGS		1,575,000-			1,575,000
APPROPRIATION	242	31,881,948	206	29,550,740	2,331,208-
OTPS					
TOTALS FOR OPERATING BUDGET		208,708,882		169,087,675	39,621,207-
FINANCIAL PLAN SAVINGS		1,304,131-			1,304,131
APPROPRIATION		207,404,751		169,087,675	38,317,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	242	242,165,830	206	198,638,415	43,527,415-
FINANCIAL PLAN SAVINGS		2,879,131-			2,879,131
APPROPRIATION	242	239,286,699	206	198,638,415	40,648,284-
FUNDING					
CITY		193,268,101		168,845,196	24,422,905-
OTHER CATEGORICAL		97,097			97,097-
CAPITAL FUNDS - I.F.A.					
STATE		375,000			375,000-
FEDERAL - C.D.		8,787,922		6,500,669	2,287,253-
FEDERAL - OTHER		36,758,579		23,292,550	13,466,029-
INTRA-CITY SALES					
TOTAL FUNDING		239,286,699		198,638,415	40,648,284-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,500,087	32	3,658,851	158,764
		SUBTOTAL FOR F/T SALARIED	32	3,500,087	32	3,658,851	158,764
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		179,655	7,440
		SUBTOTAL FOR OTH SALARIED		172,215		179,655	7,440
03 UNSALARIED		031 UNSALARIED		198,356		213,240	14,884
		SUBTOTAL FOR UNSALARIED		198,356		213,240	14,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		115,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	32	3,998,358	32	4,179,446	181,088
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,574,283	11	1,636,517	62,234
		SUBTOTAL FOR F/T SALARIED	11	1,574,283	11	1,636,517	62,234
03 UNSALARIED		031 UNSALARIED		30,398		30,229	169-
		SUBTOTAL FOR UNSALARIED		30,398		30,229	169-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,645,795	11	1,707,860	62,065
		TOTAL FOR TAX COMMISSION	43	5,644,153	43	5,887,306	243,153

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		43	5,644,153	43	5,887,306		243,153

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,644,153	43	5,887,306	243,153
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,517,656	41	5,760,809	243,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,517,656	5,760,809	243,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,517,656	5,760,809	243,153
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	119,387-119,387	1	119,387	119,387
1002C	ADM MANAGER-NON-MGRL	91,170-105,093	4	98,042	392,166
10005	ADMINISTRATIVE ASSESSOR	173,250-173,250	1	173,250	173,250
10026	ADMINISTRATIVE STAFF ANALYST	155,000-155,000	1	155,000	155,000
30087	AGENCY ATTORNEY	137,335-137,335	2	137,335	274,670
95333	ASSISTANT COUNSEL (TAX COMMISSION)	160,611-160,611	1	160,611	160,611
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	134,459-134,459	1	134,459	134,459
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,434-129,434	1	129,434	129,434
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	88,115-127,978	16	108,254	1,732,061
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,736- 93,736	1	93,736	93,736
13632	COMPUTER SPECIALIST (SOFTWARE)	127,726-127,726	1	127,726	127,726
10050	COMPUTER SYSTEMS MANAGER	196,944-196,944	1	196,944	196,944
95005	EXECUTIVE AGENCY COUNSEL	156,958-156,958	1	156,958	156,958
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,033- 79,560	2	75,297	150,593
10252	SECRETARY	68,645- 68,645	1	68,645	68,645
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			39		4,679,592

POSITION SCHEDULE FOR U/A 001	39	4,679,592
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	239,979
TOTAL FOR U/A 001	41	4,919,571

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820	
		100 SUPPLIES + MATERIALS - GENERAL			5,467			5,467	
		110 FOOD & FORAGE SUPPLIES			3,800			1,100	2,700-
		199 DATA PROCESSING SUPPLIES			36,000			6,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			46,087			13,387	32,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,850			850	33,000-
		314 OFFICE FURITURE			800			800	
		332 PURCH DATA PROCESSING EQUIPT			12,500			5,500	7,000-
		337 BOOKS-OTHER			48,115			43,615	4,500-
		338 LIBRARY BOOKS			5,500			10,000	4,500
		SUBTOTAL FOR PROPTY&EQUIP			100,765			60,765	40,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,116			28,062	54-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
		400 CONTRACTUAL SERVICES-GENERAL			190			190	
		402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
		403 OFFICE SERVICES			6,388			6,388	
		412 RENTALS OF MISC.EQUIP			14,292			11,292	3,000-
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		465 OBLIGATORY COUNTY EXPENSES			15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			71,064			68,010	3,054-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			22,483			94,483	72,000
		602 TELECOMMUNICATIONS MAINT		1	250		1	250	
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,300		1	2,000	300-
		613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600	
		SUBTOTAL FOR CNTRCTL SVCS		3	33,633		3	105,333	71,700
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500	
		794 TRAINING CITY EMPLOYEES			200			200	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1001		3	252,249		3	248,195	4,054-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR TAX COMMISSION	3	252,249	3	248,195		4,054-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	252,249	3	248,195		4,054-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,836	252,249	30,782	248,195	4,054-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		187,249		183,195	4,054-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,249	183,195	4,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,249	183,195	4,054-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,644,153	43	5,887,306	243,153
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,517,656	41	5,760,809	243,153

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,517,656	5,760,809	243,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,517,656 5,760,809 243,153

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,836	252,249	30,782	248,195	4,054-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		187,249		183,195	4,054-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,249	183,195	4,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,249 183,195 4,054-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,644,153	43	5,887,306	243,153
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,517,656	41	5,760,809	243,153
OTPS					
TOTALS FOR OPERATING BUDGET		252,249		248,195	4,054-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		187,249		183,195	4,054-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	5,896,402	43	6,135,501	239,099
FINANCIAL PLAN SAVINGS	2-	191,497-	2-	191,497-	
APPROPRIATION	41	5,704,905	41	5,944,004	239,099
FUNDING					
CITY		5,704,905		5,944,004	239,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,704,905		5,944,004	239,099

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
04 ADD		GRS PAY		047 OVERTIME			13,875	13,875-
		SUBTOTAL FOR ADD GRS PAY					13,875	13,875-
		SUBTOTAL FOR BUDGET CODE M001					13,875	13,875-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T		SALARIED		001 FULL YEAR POSITIONS			100,000	22,256
		SUBTOTAL FOR F/T SALARIED					100,000	22,256
		SUBTOTAL FOR BUDGET CODE 0104					100,000	22,256
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T		SALARIED	1	001 FULL YEAR POSITIONS	1		93,188	94,835
		SUBTOTAL FOR F/T SALARIED	1		1		93,188	94,835
		SUBTOTAL FOR BUDGET CODE 0109	1		1		93,188	94,835
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T		SALARIED	7	001 FULL YEAR POSITIONS	7		329,733	634,191
		SUBTOTAL FOR F/T SALARIED	7		7		329,733	634,191
		SUBTOTAL FOR BUDGET CODE 0209	7		7		329,733	634,191
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T		SALARIED	6	001 FULL YEAR POSITIONS	9		412,046	914,439
		SUBTOTAL FOR F/T SALARIED	6		9	3	412,046	914,439
		SUBTOTAL FOR BUDGET CODE 0309	6		9	3	412,046	914,439
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T		SALARIED	3	001 FULL YEAR POSITIONS	3		268,090	272,600
		SUBTOTAL FOR F/T SALARIED	3		3		268,090	272,600



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,487			2,001	514
		SUBTOTAL FOR UNSALARIED		1,487			2,001	514
		SUBTOTAL FOR BUDGET CODE 0709	3	269,577	3		274,601	5,024
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,536,330	189		17,143,315	62 10,606,985
		SUBTOTAL FOR F/T SALARIED	127	6,536,330	189		17,143,315	62 10,606,985
		SUBTOTAL FOR BUDGET CODE 0909	127	6,536,330	189		17,143,315	62 10,606,985
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079			145,079	
		SUBTOTAL FOR F/T SALARIED		145,079			145,079	
		SUBTOTAL FOR BUDGET CODE 1303		145,079			145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	409,743	9		731,415	321,672
		SUBTOTAL FOR F/T SALARIED	9	409,743	9		731,415	321,672
		SUBTOTAL FOR BUDGET CODE 1304	9	409,743	9		731,415	321,672
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6		340,000	
		SUBTOTAL FOR F/T SALARIED	6	340,000	6		340,000	
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6		340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,352	6		509,097	34,745
		SUBTOTAL FOR F/T SALARIED	6	474,352	6		509,097	34,745
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6		509,097	34,745

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 TORT WORLD TRADE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,762		6,409		1,647
		SUBTOTAL FOR F/T SALARIED		4,762		6,409		1,647
		SUBTOTAL FOR BUDGET CODE 2003		4,762		6,409		1,647
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,054,799		792,078		3,262,721-
		SUBTOTAL FOR F/T SALARIED		4,054,799		792,078		3,262,721-
03 UNSALARIED		031 UNSALARIED		1,950		5,504		3,554
		SUBTOTAL FOR UNSALARIED		1,950		5,504		3,554
		SUBTOTAL FOR BUDGET CODE 2005		4,056,749		797,582		3,259,167-
BUDGET CODE: 2006 TORT - SLED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,054,758		500,885		1,553,873-
		SUBTOTAL FOR F/T SALARIED		2,054,758		500,885		1,553,873-
03 UNSALARIED		031 UNSALARIED		2,077		11,381		9,304
		SUBTOTAL FOR UNSALARIED		2,077		11,381		9,304
		SUBTOTAL FOR BUDGET CODE 2006		2,056,835		512,266		1,544,569-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2203		50,000				50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024		
		SUBTOTAL FOR F/T SALARIED		417,024		417,024		
		SUBTOTAL FOR BUDGET CODE 2204		417,024		417,024		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,716,938	77	8,017,668	1,300,730
		SUBTOTAL FOR F/T SALARIED	77	6,716,938	77	8,017,668	1,300,730
03 UNSALARIED		031 UNSALARIED		5,641		7,593	1,952
		SUBTOTAL FOR UNSALARIED		5,641		7,593	1,952
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699	
		SUBTOTAL FOR ADD GRS PAY		2,699		2,699	
		SUBTOTAL FOR BUDGET CODE 2801	77	6,725,278	77	8,027,960	1,302,682
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,678,881	60	5,483,524	804,643
		SUBTOTAL FOR F/T SALARIED	60	4,678,881	60	5,483,524	804,643
03 UNSALARIED		031 UNSALARIED		103,265		17,344	85,921-
		SUBTOTAL FOR UNSALARIED		103,265		17,344	85,921-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741	
		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,741		741	100,000-
		SUBTOTAL FOR BUDGET CODE 2901	60	4,882,887	60	5,501,609	618,722
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,748,363	27	2,967,111	1,781,252-
		SUBTOTAL FOR F/T SALARIED	27	4,748,363	27	2,967,111	1,781,252-
03 UNSALARIED		031 UNSALARIED		311,043		14,614	296,429-
		SUBTOTAL FOR UNSALARIED		311,043		14,614	296,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,914		4,914	100,000-
		047 OVERTIME		150,000		150,000	
		SUBTOTAL FOR ADD GRS PAY		254,914		154,914	100,000-
		SUBTOTAL FOR BUDGET CODE 3001	27	5,314,320	27	3,136,639	2,177,681-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	370,874	4	381,420	10,546
		SUBTOTAL FOR F/T SALARIED	4	370,874	4	381,420	10,546
		SUBTOTAL FOR BUDGET CODE 3009	4	370,874	4	381,420	10,546
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,864		23,919	93,945-
		SUBTOTAL FOR F/T SALARIED		117,864		23,919	93,945-
		SUBTOTAL FOR BUDGET CODE 3200		117,864		23,919	93,945-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488	
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488	
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488	
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,608,871	11	2,119,363	510,492
		SUBTOTAL FOR F/T SALARIED	11	1,608,871	11	2,119,363	510,492
		SUBTOTAL FOR BUDGET CODE 3401	11	1,608,871	11	2,119,363	510,492
BUDGET CODE: 3402 RISK MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,034,000	9	1,030,719	3,281-
		SUBTOTAL FOR F/T SALARIED	9	1,034,000	9	1,030,719	3,281-
		SUBTOTAL FOR BUDGET CODE 3402	9	1,034,000	9	1,030,719	3,281-
BUDGET CODE: 3403 ETHICS AND COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,000,000	9	1,128,880	128,880
		SUBTOTAL FOR F/T SALARIED	9	1,000,000	9	1,128,880	128,880
		SUBTOTAL FOR BUDGET CODE 3403	9	1,000,000	9	1,128,880	128,880

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			364	36,910,875	429	44,040,506	65	7,129,631
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,846,293	30	4,525,658		320,635-
		SUBTOTAL FOR F/T SALARIED	30	4,846,293	30	4,525,658		320,635-
		SUBTOTAL FOR BUDGET CODE 0101	30	4,846,293	30	4,525,658		320,635-
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,713,319	15	1,988,739		275,420
		SUBTOTAL FOR F/T SALARIED	15	1,713,319	15	1,988,739		275,420
		SUBTOTAL FOR BUDGET CODE 2401	15	1,713,319	15	1,988,739		275,420
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,958,382	126	12,859,479	31	4,901,097
		SUBTOTAL FOR F/T SALARIED	95	7,958,382	126	12,859,479	31	4,901,097
03 UNSALARIED		031 UNSALARIED		1,604		3,946		2,342
		SUBTOTAL FOR UNSALARIED		1,604		3,946		2,342
04 ADD GRS PAY		046 TERMINAL LEAVE		100,000				100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 2501	95	8,059,986	126	12,863,425	31	4,803,439
TOTAL FOR EXECUTIVE			140	14,619,598	171	19,377,822	31	4,758,224

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV

BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	6,295,532	74	6,870,649	31	575,117
		SUBTOTAL FOR F/T SALARIED	43	6,295,532	74	6,870,649	31	575,117
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
		SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031 UNSALARIED		1,477,778		6,051,851		4,574,073
		SUBTOTAL FOR UNSALARIED		1,477,778		6,051,851		4,574,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083		
		042 LONGEVITY DIFFERENTIAL		405,973		405,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,855,830		1,855,830		
		061 SUPPER MONEY		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		2,843,463		2,843,463		
		SUBTOTAL FOR BUDGET CODE 0201	43	10,619,113	74	15,768,303	31	5,149,190
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	43	10,619,113	74	15,768,303	31	5,149,190
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,511,204	45	5,439,969	5	928,765
		SUBTOTAL FOR F/T SALARIED	40	4,511,204	45	5,439,969	5	928,765
		SUBTOTAL FOR BUDGET CODE 0301	40	4,511,204	45	5,439,969	5	928,765
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,506	3	281,907		20,401
		SUBTOTAL FOR F/T SALARIED	3	261,506	3	281,907		20,401
		SUBTOTAL FOR BUDGET CODE 0302	3	261,506	3	281,907		20,401

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR APPEALS			43	4,772,710	48	5,721,876	5	949,166
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,584,870	9	1,442,078		142,792-
		SUBTOTAL FOR F/T SALARIED	9	1,584,870	9	1,442,078		142,792-
		SUBTOTAL FOR BUDGET CODE 0601	9	1,584,870	9	1,442,078		142,792-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,497	3	263,298		18,801
		SUBTOTAL FOR F/T SALARIED	3	244,497	3	263,298		18,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398		
		SUBTOTAL FOR BUDGET CODE 0602	3	249,895	3	268,696		18,801
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,834,765	12	1,710,774		123,991-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,557,226	71	4,524,908	6	967,682
		SUBTOTAL FOR F/T SALARIED	65	3,557,226	71	4,524,908	6	967,682
03 UNSALARIED		031 UNSALARIED		356,243		77,456		278,787-
		SUBTOTAL FOR UNSALARIED		356,243		77,456		278,787-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,747		258,747		
		SUBTOTAL FOR ADD GRS PAY		258,747		258,747		
		SUBTOTAL FOR BUDGET CODE 0701	65	4,172,216	71	4,861,111	6	688,895

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS SUPPORT DIVISION			65	4,172,216	71	4,861,111	6 688,895
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,194,027	72	8,099,338	1,094,689-
		SUBTOTAL FOR F/T SALARIED	72	9,194,027	72	8,099,338	1,094,689-
03 UNSALARIED		031 UNSALARIED		3,291		5,914	2,623
		SUBTOTAL FOR UNSALARIED		3,291		5,914	2,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 0901	72	9,197,487	72	8,105,421	1,092,066-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,072,992	46	3,356,866	283,874
		SUBTOTAL FOR F/T SALARIED	46	3,072,992	46	3,356,866	283,874
03 UNSALARIED		031 UNSALARIED		2,502		3,368	866
		SUBTOTAL FOR UNSALARIED		2,502		3,368	866
		SUBTOTAL FOR BUDGET CODE 0902	46	3,075,494	46	3,360,234	284,740
TOTAL FOR FAMILY COURT			118	12,272,981	118	11,465,655	807,326-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,795,812	29	3,898,665	102,853
		SUBTOTAL FOR F/T SALARIED	29	3,795,812	29	3,898,665	102,853
		SUBTOTAL FOR BUDGET CODE 1001	29	3,795,812	29	3,898,665	102,853



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL LITIGATION			29	3,795,812	29	3,898,665	102,853
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,884,343	31	4,079,457	195,114
SUBTOTAL FOR F/T SALARIED			31	3,884,343	31	4,079,457	195,114
03 UNSALARIED		031 UNSALARIED				11,223	11,223
SUBTOTAL FOR UNSALARIED						11,223	11,223
SUBTOTAL FOR BUDGET CODE 1201			31	3,884,343	31	4,090,680	206,337
TOTAL FOR LEGAL COUNSEL			31	3,884,343	31	4,090,680	206,337
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,717,246	41	4,893,256	176,010
SUBTOTAL FOR F/T SALARIED			41	4,717,246	41	4,893,256	176,010
03 UNSALARIED		031 UNSALARIED		102,502		13,518	88,984-
SUBTOTAL FOR UNSALARIED				102,502		13,518	88,984-
SUBTOTAL FOR BUDGET CODE 1301			41	4,819,748	41	4,906,774	87,026
TOTAL FOR ADMINISTRATIVE LAW			41	4,819,748	41	4,906,774	87,026
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,928,988	28		3,287,120	358,132
		SUBTOTAL FOR F/T SALARIED	28	2,928,988	28		3,287,120	358,132
03 UNSALARIED		031 UNSALARIED					11,961	11,961
		SUBTOTAL FOR UNSALARIED					11,961	11,961
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169			169	
		SUBTOTAL FOR ADD GRS PAY		169			169	
		SUBTOTAL FOR BUDGET CODE 1501	28	2,929,157	28		3,299,250	370,093
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,929,157	28		3,299,250	370,093
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,149,374	88		6,020,019	870,645
		SUBTOTAL FOR F/T SALARIED	80	5,149,374	88		6,020,019	870,645
03 UNSALARIED		031 UNSALARIED		576,427			103,763	472,664-
		SUBTOTAL FOR UNSALARIED		576,427			103,763	472,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		503,246			503,246	
		SUBTOTAL FOR ADD GRS PAY		503,246			503,246	
		SUBTOTAL FOR BUDGET CODE 1701	80	6,229,047	88		6,627,028	397,981
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929			355,929	
		SUBTOTAL FOR F/T SALARIED		355,929			355,929	
		SUBTOTAL FOR BUDGET CODE 1702		355,929			355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000			165,000	
		SUBTOTAL FOR F/T SALARIED		165,000			165,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000	
TOTAL FOR WORKERS' COMPENSATION			80	6,749,976	88	7,147,957	8 397,981
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	421	30,518,946	571	51,052,824	150 20,533,878
SUBTOTAL FOR F/T SALARIED			421	30,518,946	571	51,052,824	150 20,533,878
03 UNSALARIED		031 UNSALARIED		375,777		90,007	285,770-
SUBTOTAL FOR UNSALARIED				375,777		90,007	285,770-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		506,180		506,180	
SUBTOTAL FOR ADD GRS PAY				506,180		506,180	
SUBTOTAL FOR BUDGET CODE 2001			421	31,400,903	571	51,649,011	150 20,248,108
TOTAL FOR TORT			421	31,400,903	571	51,649,011	150 20,248,108
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,772,098	11	2,349,773	577,675
SUBTOTAL FOR F/T SALARIED			11	1,772,098	11	2,349,773	577,675
03 UNSALARIED		031 UNSALARIED				12,608	12,608
SUBTOTAL FOR UNSALARIED						12,608	12,608
SUBTOTAL FOR BUDGET CODE 2101			11	1,772,098	11	2,362,381	590,283
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,280,905	42	3,739,157	458,252

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	42	3,280,905	42	3,739,157	458,252
		SUBTOTAL FOR BUDGET CODE 2102	42	3,280,905	42	3,739,157	458,252
		TOTAL FOR COMMERCIAL LITIGATION	53	5,053,003	53	6,101,538	1,048,535
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	14	1,644,123	14	1,868,650	224,527
		SUBTOTAL FOR F/T SALARIED	14	1,644,123	14	1,868,650	224,527
		SUBTOTAL FOR BUDGET CODE 2201	14	1,644,123	14	1,868,650	224,527
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	92,464	1	92,464	
		SUBTOTAL FOR F/T SALARIED	1	92,464	1	92,464	
		SUBTOTAL FOR BUDGET CODE 2202	1	92,464	1	92,464	
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,736,587	15	1,961,114	224,527
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	714,976	7	806,802	91,826
		SUBTOTAL FOR F/T SALARIED	7	714,976	7	806,802	91,826
		SUBTOTAL FOR BUDGET CODE 2301	7	714,976	7	806,802	91,826
		TOTAL FOR MUNICIPAL FINANCE	7	714,976	7	806,802	91,826

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	269,786	18,285
		SUBTOTAL FOR F/T SALARIED	3	251,501	3	269,786	18,285
		SUBTOTAL FOR BUDGET CODE 2402	3	251,501	3	269,786	18,285
		TOTAL FOR ENVIRONMENTAL LAW	3	251,501	3	269,786	18,285
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,000,495	30	3,068,288	67,793
		SUBTOTAL FOR F/T SALARIED	30	3,000,495	30	3,068,288	67,793
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		127,599		127,599	
		SUBTOTAL FOR BUDGET CODE 3201	30	3,128,094	30	3,195,887	67,793
		TOTAL FOR LITIGATION SUPPORT	30	3,128,094	30	3,195,887	67,793
		TOTAL FOR PERSONAL SERVICES	1,523	149,666,358	1,819	190,273,511	296 40,607,153

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,523	149,666,358	1,819	190,273,511	40,607,153
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	149,666,358	1,429	160,841,238	11,174,880

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,321,561		151,745,962	10,424,401
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,136,271		4,652,010	515,739
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,741,502		4,026,242	284,740
<b>TOTAL</b>		<b>149,666,358</b>		<b>160,841,238</b>	<b>11,174,880</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,105- 96,161	2	79,633	159,266
1002C	ADM MANAGER-NON-MGRL	102,407-102,407	1	102,407	102,407
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,473-107,473	1	107,473	107,473
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,550- 87,550	1	87,550	87,550
82976	ADMINISTRATIVE PROCUREMENT ANALYST	81,560- 81,560	1	81,560	81,560
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	149,988-185,019	2	167,504	335,007
10026	ADMINISTRATIVE STAFF ANALYST	134,330-205,322	5	168,248	841,241
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,000-137,023	7	129,203	904,423
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-110,000	5	100,280	501,402
40410	APPRAISER (REAL ESTATE)	104,901-104,901	1	104,901	104,901
30112	ASSISTANT CORPORATION COUNSEL	75,677-197,844	691	121,404	83,890,219
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	179,783-231,762	73	190,935	13,938,262
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	88,536- 93,337	6	92,532	555,194
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	13	84,924	1,104,016
40526	BOOKKEEPER	59,943- 69,694	5	64,801	324,004
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,743-146,126	7	126,922	888,451
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,550-115,854	6	102,049	612,294
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	102,191-102,191	1	102,191	102,191
90644	CITY CUSTODIAL ASSISTANT	40,338- 43,273	2	41,806	83,611
30726	CLAIM SPECIALIST	42,727- 93,883	75	55,999	4,199,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,482- 68,720	118	47,365	5,589,019
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	59,116- 91,768	24	69,498	1,667,943
13620	COMPUTER AIDE-NON-SPVR	48,522- 55,800	5	54,344	271,722
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	108,982-108,982	1	108,982	108,982
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-123,009	10	91,352	913,522
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,551- 92,371	2	84,961	169,922
10074	COMPUTER OPERATIONS MANAGER	186,827-186,827	2	186,827	373,654
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	142,055-142,055	1	142,055	142,055
13615	COMPUTER SERVICE TECHNICIAN	71,076- 71,076	1	71,076	71,076
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-142,129	13	113,220	1,471,863
10050	COMPUTER SYSTEMS MANAGER	139,525-197,844	5	174,150	870,749
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	131,128-163,909	4	143,427	573,707
30188	CORPORATION COUNSEL	253,000-253,000	1	253,000	253,000
80609	CUSTODIAN	39,641- 68,250	7	53,228	372,593
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,301- 86,538	7	72,773	509,413
60210	DEPARTMENT LIBRARIAN	47,898- 55,083	2	51,491	102,981
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	125,686-125,686	1	125,686	125,686
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	127,906-127,906	1	127,906	127,906

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30140	FIRST ASSISTANT CORPORATION COUNSEL	249,263-249,263	1	249,263	249,263
95622	IT SECURITY SPECIALIST	142,055-184,701	3	156,270	468,811
1022A	LEGAL SECRETARIAL ASSISTANT	50,850- 83,939	24	63,352	1,520,445
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	48,363- 48,619	3	48,509	145,527
40502	MANAGEMENT AUDITOR	90,080- 90,080	1	90,080	90,080
90622	MEDIA SERVICES TECHNICIAN	42,798- 62,573	4	50,952	203,807
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 74,998	2	72,272	144,544
91212	MOTOR VEHICLE OPERATOR	54,557- 54,632	2	54,595	109,189
30080	PARALEGAL AIDE	45,828- 70,482	195	54,918	10,708,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,061- 85,768	5	70,932	354,660
30820	PRINCIPAL TITLE EXAMINER	83,638- 89,483	3	86,439	259,318
12158	PROCUREMENT ANALYST	52,108- 75,410	2	63,759	127,518
22426	PROJECT MANAGER	93,418- 93,418	1	93,418	93,418
60215	PUBLIC RECORDS AIDE	47,908- 50,934	2	49,421	98,842
60910	RESEARCH ASSISTANT	57,086- 57,086	1	57,086	57,086
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	76,277- 76,277	1	76,277	76,277
95711	SENIOR IT ARCHITECT	142,000-142,000	2	142,000	284,000
90635	SENIOR PHOTOGRAPHER	62,410- 62,410	1	62,410	62,410
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	55,461- 55,461	1	55,461	55,461
30810	SENIOR TITLE EXAMINER	61,423- 61,423	1	61,423	61,423
80184	SPACE ANALYST	93,618- 93,618	2	93,618	187,236
12626	STAFF ANALYST	61,866- 81,588	16	71,088	1,137,404
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	78,924- 78,924	1	78,924	78,924
05072	STUDENT LEGAL SPECIALIST	42,679- 42,679	1	42,679	42,679
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	84,971- 94,096	2	89,534	179,067
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,287- 65,741	2	56,014	112,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	47,554- 72,136	40	58,718	2,348,725
TOTAL FOR OBJECT 001			1,434		142,367,579



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,434	142,367,579
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-496,400
TOTAL FOR U/A 001	1,429	141,871,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 ASYLUM SEEKERS - LEGAL SERVICES							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		31,437,252			31,437,252-
		SUBTOTAL FOR CNTRCTL SVCS		31,437,252			31,437,252-
		SUBTOTAL FOR BUDGET CODE M002		31,437,252			31,437,252-
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		385,000			385,000-
		SUBTOTAL FOR CNTRCTL SVCS		385,000			385,000-
		SUBTOTAL FOR BUDGET CODE Z231		385,000			385,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		592,361		592,361	
		SUBTOTAL FOR CNTRCTL SVCS		592,361		592,361	
		SUBTOTAL FOR BUDGET CODE 0909		592,361		592,361	
BUDGET CODE: 1206 LC LGRMIF GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,999			74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999			74,999-
		SUBTOTAL FOR BUDGET CODE 1206		74,999			74,999-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		48,000			48,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,000			48,000-
		SUBTOTAL FOR BUDGET CODE 1303		48,000			48,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		241,437			241,437-
		SUBTOTAL FOR CNTRCTL SVCS		241,437			241,437-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004				241,437				241,437-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000				150,000-
TOTAL FOR				32,929,049		592,361		32,336,688-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000		12,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		426,452		445,000		18,548
		106 MOTOR VEHICLE FUEL		6,882		6,882		
		117 POSTAGE		81,797		400,000		318,203
		199 DATA PROCESSING SUPPLIES		20,616		20,616		
SUBTOTAL FOR SUPPLYS&MATL				567,747		904,498		336,751
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		82,100		15,000		67,100-
		319 SECURITY EQUIPMENT		14,000		14,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		99,000		119,000		20,000
		338 LIBRARY BOOKS		1,253,133		790,000		463,133-
SUBTOTAL FOR PROPTY&EQUIP				1,493,233		983,000		510,233-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,540,439		1,140,954		399,485-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		16,868		16,868		
		040001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		36,240				36,240-
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		131001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		223,803		54,000		169,803-
		403 OFFICE SERVICES		992,474		556,077		436,397-
		412 RENTALS OF MISC.EQUIP		598,000		315,000		283,000-
		414 RENTALS - LAND BLDGS & STRUCTS		32,598,512		33,937,586		1,339,074
		417 ADVERTISING		48,455		30,000		18,455-
	856001	42C HEAT LIGHT & POWER		693,397		714,446		21,049
		423 HEAT LIGHT & POWER		966		966		
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		15,000		25,000-
		499 OTHER EXPENSES - GENERAL		655,290		655,290		
		SUBTOTAL FOR OTHR SER&CHR		37,499,444		37,491,187		8,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,371,591	14	395,000		976,591-
		608 MAINT & REP GENERAL	3	247,450	3	18,500		228,950-
		612 OFFICE EQUIPMENT MAINTENANCE	9	159,617	9	159,617		
		619 SECURITY SERVICES	1	881,718	1	762,818		118,900-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
		624 CLEANING SERVICES	1	118,831	1	118,831		
		633 TRANSPORTATION EXPENDITURES	1	141,214	1	50,000		91,214-
		671 TRAINING PRGM CITY EMPLOYEES	24	100,450	24	80,450		20,000-
		681 PROF SERV ACCTING & AUDITING	1	47,593	1	100,000		52,407
		682 PROF SERV LEGAL SERVICES	17	854,609	17	820,000		34,609-
		683 PROF SERV ENGINEER & ARCHITECT	28	300,247	28	130,000		170,247-
		686 PROF SERV OTHER	256	8,309,523	256	9,323,651		1,014,128
		SUBTOTAL FOR CNTRCTL SVCS	360	14,177,816	360	13,603,840		573,976-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		21,410		11,000		10,410-
	856001	79D TRAINING CITY EMPLOYEES		17,200		4,060		13,140-
		SUBTOTAL FOR FXD MIS CHGS		39,110		15,560		23,550-
		SUBTOTAL FOR BUDGET CODE 0201	360	53,777,350	360	52,998,085		779,265-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850				850-
		SUBTOTAL FOR SUPPLYS&MATL		850				850-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		180,000		50,000	130,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		18,000		5,000	13,000-
		SUBTOTAL FOR OTHR SER&CHR		203,000		60,000	143,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		622 TEMPORARY SERVICES		500,000		500,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		514,000		510,000	4,000-
		SUBTOTAL FOR BUDGET CODE 0207		717,850		570,000	147,850-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000	2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		793			793-
		SUBTOTAL FOR PROPTY&EQUIP		1,793		1,000	793-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,250		20,000	21,250-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		262,250		241,000	21,250-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		683 PROF SERV ENGINEER & ARCHITECT		43,023			43,023-
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		49,023		6,000	43,023-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		323,066		256,000	67,066-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2015 Misc. Budget transfered funds							
40 OTHR SER&CHR		403 OFFICE SERVICES		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		608 MAINT & REP GENERAL		6,000			6,000-
		622 TEMPORARY SERVICES	3	66,614	3	62,007	4,607-
		682 PROF SERV LEGAL SERVICES	8	38,950,325	8	23,768,600	15,181,725-
		686 PROF SERV OTHER	12	8,497,786	12	4,374,718	4,123,068-
		SUBTOTAL FOR CNTRCTL SVCS	23	47,550,725	23	28,235,325	19,315,400-
		SUBTOTAL FOR BUDGET CODE 2015	23	47,600,725	23	28,235,325	19,365,400-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			383	102,418,991	383	82,059,410	20,359,581-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,288,738		1,493,000	204,262
		SUBTOTAL FOR CNTRCTL SVCS		1,288,738		1,493,000	204,262
		SUBTOTAL FOR BUDGET CODE 1001		1,288,738		1,493,000	204,262
		TOTAL FOR GENERAL LITIGATION		1,288,738		1,493,000	204,262
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	16,885	6	10,000	6,885-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	47,885	17	41,000	6,885-
		SUBTOTAL FOR BUDGET CODE 1501	17	47,885	17	41,000	6,885-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,860,000			1,860,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,860,000			1,860,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,860,000			1,860,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,907,885	17	41,000	1,866,885-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		120,000			120,000-
		332 PURCH DATA PROCESSING EQUIPT		364,836			364,836-
		SUBTOTAL FOR PROPTY&EQUIP		484,836			484,836-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		82,926			82,926-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		438,095		355,169	82,926-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	8,343,585	14	1,557,132	6,786,453-
		613 DATA PROCESSING EQUIPMENT	8	712,538	8	701,200	11,338-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684 PROF SERV COMPUTER SERVICES	1	2,333,848	1	206,848	2,127,000-
		686 PROF SERV OTHER		763,000			763,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	12,172,971	23	2,485,180	9,687,791-
		SUBTOTAL FOR BUDGET CODE 1601	23	13,220,902	23	2,965,349	10,255,553-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	13,220,902	23	2,965,349	10,255,553-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,811,451		3,908,950	97,499
		SUBTOTAL FOR OTHR SER&CHR		3,811,451		3,908,950	97,499
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
		SUBTOTAL FOR BUDGET CODE 1701	2	3,845,451	2	3,942,950	97,499
BUDGET CODE: 1702 IC HHC SERVICES							
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,205		5,205	
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	3,856,656	2	3,954,155	97,499
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		52,809		230,000	177,191
SUBTOTAL FOR CNTRCTL SVCS			5	2,312,809	5	2,490,000	177,191
SUBTOTAL FOR BUDGET CODE 2001			5	2,312,809	5	2,490,000	177,191
TOTAL FOR TORT			5	2,312,809	5	2,490,000	177,191
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		241,437			241,437-
SUBTOTAL FOR CNTRCTL SVCS				241,437			241,437-
SUBTOTAL FOR BUDGET CODE 2403				241,437			241,437-
TOTAL FOR ENVIRONMENTAL LAW				241,437			241,437-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	158,328,417	430	93,747,225	64,581,192-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,502,764	158,328,417	6,172,447	93,747,225	64,581,192-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		158,348,417		93,747,225	64,601,192-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,587,808		93,421,385	30,166,423-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,512,251			31,512,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,098,358		325,840	2,772,518-
TOTAL		158,348,417		93,747,225	64,601,192-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,523	149,666,358	1,819	190,273,511	40,607,153
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	149,666,358	1,429	160,841,238	11,174,880

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,321,561	151,745,962	10,424,401
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,136,271	4,652,010	515,739
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,741,502	4,026,242	284,740

TOTAL 149,666,358 160,841,238 11,174,880

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,502,764	158,328,417	6,172,447	93,747,225	64,581,192-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		158,348,417		93,747,225	64,601,192-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,587,808		93,421,385	30,166,423-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,512,251			31,512,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,098,358		325,840	2,772,518-
TOTAL		158,348,417		93,747,225	64,601,192-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,523	149,666,358	1,819	190,273,511	40,607,153
FINANCIAL PLAN SAVINGS			390-	29,432,273-	29,432,273-
APPROPRIATION	1,523	149,666,358	1,429	160,841,238	11,174,880
OTPS					
TOTALS FOR OPERATING BUDGET		158,328,417		93,747,225	64,581,192-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		158,348,417		93,747,225	64,601,192-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,523	307,994,775	1,819	284,020,736	23,974,039-
FINANCIAL PLAN SAVINGS		20,000	390-	29,432,273-	29,452,273-
APPROPRIATION	1,523	308,014,775	1,429	254,588,463	53,426,312-
FUNDING					
CITY		264,909,369		245,167,347	19,742,022-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,136,271		4,652,010	515,739
STATE		31,512,251			31,512,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,839,860		4,352,082	2,487,778-
TOTAL FUNDING		308,014,775		254,588,463	53,426,312-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476	
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038	
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038	
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514	
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	982,671	10	1,012,263	29,592
		SUBTOTAL FOR F/T SALARIED	10	982,671	10	1,012,263	29,592
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
		SUBTOTAL FOR UNSALARIED		3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2100	10	991,771	10	1,021,363	29,592
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,786	5	484,489	10,703
		SUBTOTAL FOR F/T SALARIED	5	473,786	5	484,489	10,703
		SUBTOTAL FOR BUDGET CODE 2101	5	473,786	5	484,489	10,703
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,349	5	423,922	10,573
		SUBTOTAL FOR F/T SALARIED	5	413,349	5	423,922	10,573
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	5	413,449	5	424,022	10,573

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,509,994	16	1,587,462		77,468
		SUBTOTAL FOR F/T SALARIED	16	1,509,994	16	1,587,462		77,468
03 UNSALARIED		031 UNSALARIED				1,320		1,320
		SUBTOTAL FOR UNSALARIED				1,320		1,320
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406		
		SUBTOTAL FOR BUDGET CODE 2201	16	1,515,400	16	1,594,188		78,788
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,803	2	175,743		14,940
		SUBTOTAL FOR F/T SALARIED	2	160,803	2	175,743		14,940
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2300	2	160,903	2	175,843		14,940
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,316,678	15	1,412,573		95,895
		SUBTOTAL FOR F/T SALARIED	15	1,316,678	15	1,412,573		95,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401		
		061 SUPPER MONEY		24		24		
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425		
		SUBTOTAL FOR BUDGET CODE 2301	15	1,343,103	15	1,438,998		95,895
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,424	2	165,696		46,272
		SUBTOTAL FOR F/T SALARIED	2	119,424	2	165,696		46,272
04 ADD GRS PAY		061 SUPPER MONEY		100		100		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2400	2	119,524	2	165,796		46,272
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01	F/T	SALARIED		001 FULL YEAR POSITIONS		122,021		122,021
		SUBTOTAL FOR F/T SALARIED		122,021		122,021		122,021
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705		2,705
		SUBTOTAL FOR BUDGET CODE 2401		124,726		124,726		
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	253,005
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	253,005		18,430
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122		2,122
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	255,127		18,430
BUDGET CODE: 2503 TRANSPORTATION (FED)								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	20	1,220,313	20	971,619
		SUBTOTAL FOR F/T SALARIED	20	1,220,313	20	971,619		248,694-
03	UN	SALARIED		031 UNSALARIED		34,449		34,449
		SUBTOTAL FOR UNSALARIED		34,449		34,449		34,449
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993
				042 LONGEVITY DIFFERENTIAL		1,921		1,921
				046 TERMINAL LEAVE		1,048		1,048
				061 SUPPER MONEY		500		500
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462		5,462
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		242,994		242,994-
		SUBTOTAL FOR FRINGE BENES		242,994		242,994		242,994-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2503			20	1,503,218	20	1,011,530	491,688-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	300,000	1	300,000	
SUBTOTAL FOR F/T SALARIED			1	300,000	1	300,000	
SUBTOTAL FOR BUDGET CODE 2513			1	300,000	1	300,000	
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,371	5	372,880	37,509
SUBTOTAL FOR F/T SALARIED			5	335,371	5	372,880	37,509
SUBTOTAL FOR BUDGET CODE 2600			5	335,371	5	372,880	37,509
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,476	2	213,978	4,502
SUBTOTAL FOR F/T SALARIED			2	209,476	2	213,978	4,502
SUBTOTAL FOR BUDGET CODE 2601			2	209,476	2	213,978	4,502
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,838,169	54	4,105,109	266,940
SUBTOTAL FOR F/T SALARIED			54	3,838,169	54	4,105,109	266,940
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				15,750		15,750	
SUBTOTAL FOR BUDGET CODE 3000			54	3,953,919	54	4,220,859	266,940
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,881,318	62	5,123,188	241,870
SUBTOTAL FOR F/T SALARIED			62	4,881,318	62	5,123,188	241,870

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		42,351		11,126	31,225-
		SUBTOTAL FOR UNSALARIED		42,351		11,126	31,225-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		049 BACKPAY - PRIOR YEARS		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550	
		SUBTOTAL FOR BUDGET CODE 3001	62	5,021,219	62	5,231,864	210,645
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	968,142	11	1,029,687	61,545
		SUBTOTAL FOR F/T SALARIED	11	968,142	11	1,029,687	61,545
03 UNSALARIED		031 UNSALARIED		5,960		7,705	1,745
		SUBTOTAL FOR UNSALARIED		5,960		7,705	1,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155	
		SUBTOTAL FOR BUDGET CODE 5100	11	997,257	11	1,060,547	63,290
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,041,258	17	2,109,839	68,581
		SUBTOTAL FOR F/T SALARIED	17	2,041,258	17	2,109,839	68,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822	
		SUBTOTAL FOR BUDGET CODE 5200	17	2,056,080	17	2,124,661	68,581
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,802,022	23	1,886,204	84,182
		SUBTOTAL FOR F/T SALARIED	23	1,802,022	23	1,886,204	84,182

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,759		13,759		
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759		
		SUBTOTAL FOR BUDGET CODE 5300	23	1,817,781	23	1,901,963		84,182
BUDGET CODE: 6101 Consolidated Plan Transition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,908	2	193,690		13,782
		SUBTOTAL FOR F/T SALARIED	2	179,908	2	193,690		13,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 6101	2	180,077	2	193,859		13,782
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,020	1	49,871		16,149-
		SUBTOTAL FOR F/T SALARIED	1	66,020	1	49,871		16,149-
		SUBTOTAL FOR BUDGET CODE 7001	1	66,020	1	49,871		16,149-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,020	1	49,871		16,149-
		SUBTOTAL FOR F/T SALARIED	1	66,020	1	49,871		16,149-
		SUBTOTAL FOR BUDGET CODE 7011	1	66,020	1	49,871		16,149-
TOTAL FOR			257	21,980,311	257	22,510,949		530,638
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,905,975	41	4,399,379		493,404
		SUBTOTAL FOR F/T SALARIED	41	3,905,975	41	4,399,379		493,404

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		855,927	113,056
		SUBTOTAL FOR OTH SALARIED		742,871		855,927	113,056
03 UNSALARIED		031 UNSALARIED		385,353		385,353	
		SUBTOTAL FOR UNSALARIED		385,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763	
		SUBTOTAL FOR BUDGET CODE 1000	41	5,134,962	41	5,741,422	606,460
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,430	1	77,261	10,831
		SUBTOTAL FOR F/T SALARIED	1	66,430	1	77,261	10,831
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2000	1	66,530	1	77,361	10,831
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,520	2	200,102	15,582
		SUBTOTAL FOR F/T SALARIED	2	184,520	2	200,102	15,582
03 UNSALARIED		031 UNSALARIED		6,888		6,888	
		SUBTOTAL FOR UNSALARIED		6,888		6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869	
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869	
		SUBTOTAL FOR BUDGET CODE 2001	2	196,277	2	211,859	15,582
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,173,017	11	1,259,538	86,521

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,173,017	11	1,259,538	86,521
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			11	1,177,742	11	1,264,263	86,521
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,477,646	15	1,537,041	59,395
SUBTOTAL FOR F/T SALARIED			15	1,477,646	15	1,537,041	59,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250		33,250	
		049 BACKPAY - PRIOR YEARS		8,000		8,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				42,250		42,250	
SUBTOTAL FOR BUDGET CODE 4001			15	1,519,896	15	1,579,291	59,395
TOTAL FOR DEPT OF CITY PLANNING			70	8,095,407	70	8,874,196	778,789
TOTAL FOR PERSONAL SERVICES			327	30,075,718	327	31,385,145	1,309,427

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	30,075,718	327	31,385,145	1,309,427
FINANCIAL PLAN SAVINGS	2-	288,582	2-	288,582	
APPROPRIATION	325	30,364,300	325	31,673,727	1,309,427

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,750,568		19,094,689	1,344,121
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,810,514		11,267,508	456,994
FEDERAL - OTHER		1,803,218		1,311,530	491,688-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,364,300</b>		<b>31,673,727</b>	<b>1,309,427</b>

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

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	141,213-141,213	1	141,213	141,213
1002C	ADM MANAGER-NON-MGRL	99,150-103,149	2	101,150	202,299
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000-110,000	2	102,500	205,000
10053	ADMINISTRATIVE CITY PLANNER	105,000-175,000	23	133,805	3,077,506
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,192-118,179	3	110,860	332,579
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,300-113,300	1	113,300	113,300
10026	ADMINISTRATIVE STAFF ANALYST	120,000-203,500	4	157,709	630,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,000- 78,000	1	78,000	78,000
30087	AGENCY ATTORNEY	90,870-120,544	4	100,716	402,863
22124	ASSOCIATE URBAN DESIGNER	74,041-126,623	9	87,814	790,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,938-107,938	1	107,938	107,938
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	69,377-128,219	83	89,803	7,453,676
21744	CITY RESEARCH SCIENTIST	70,087-126,000	35	82,331	2,881,591
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,533- 71,119	4	62,369	249,476
56057	COMMUNITY ASSOCIATE	67,236- 67,236	1	67,236	67,236
56058	COMMUNITY COORDINATOR	59,116- 90,000	43	71,935	3,093,196
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,633- 87,633	1	87,633	87,633
10074	COMPUTER OPERATIONS MANAGER	120,000-150,000	2	135,000	270,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,486-130,809	5	116,410	582,051
10050	COMPUTER SYSTEMS MANAGER	120,000-180,000	2	150,000	300,000
40561	CONTRACT SPECIALIST	86,173- 86,173	1	86,173	86,173
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	140,000-140,000	1	140,000	140,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	150,000-150,000	1	150,000	150,000
40910	ECONOMIST	69,792- 96,701	8	77,613	620,907
95005	EXECUTIVE AGENCY COUNSEL	125,000-136,242	3	130,414	391,242
13255	EXECUTIVE ASSISTANT FOR PLANNING	175,000-175,000	1	175,000	175,000
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	70,000- 70,000	1	70,000	70,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
91232	MOTOR VEHICLE SUPERVISOR	67,997- 67,997	1	67,997	67,997
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06869	NEW YORK CITY URBAN PLANNING AND DESIGN FELLOW	51,500- 51,500	4	51,500	206,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,663- 84,757	4	76,552	306,208
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	85,000- 85,000	1	85,000	85,000
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	110,000-110,000	1	110,000	110,000
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	115,000-115,000	1	115,000	115,000
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	140,000-140,000	1	140,000	140,000
12158	PROCUREMENT ANALYST	92,267- 92,267	1	92,267	92,267

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	65,617- 76,000	3	71,152	213,457
82984	TELECOMMUNICATION MANAGER	110,000-110,000	1	110,000	110,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,138- 85,138	1	85,138	85,138
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,000-132,613	8	105,730	845,837
22316	TRANSPORTATION SPECIALIST	105,082-123,630	2	114,356	228,712
	TOTAL FOR OBJECT 001		279		26,349,283
-----					
	POSITION SCHEDULE FOR U/A 001		279		26,349,283
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		46		4,344,326
	TOTAL FOR U/A 001		325		30,693,609
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		763,560			763,560-
			SUBTOTAL FOR CNTRCTL SVCS		763,560			763,560-
			SUBTOTAL FOR BUDGET CODE A506		763,560			763,560-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500		50,000	45,500
		414	RENTALS - LAND BLDGS & STRUCTS		6,817,916		6,817,916	
			SUBTOTAL FOR OTHR SER&CHR		6,822,416		6,867,916	45,500
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	10,000			1-
		676	MAINT & OPER OF INFRASTRUCTURE	1	61,210			1-
			SUBTOTAL FOR CNTRCTL SVCS	2	71,210			2-
			SUBTOTAL FOR BUDGET CODE 0170	2	6,893,626		6,867,916	25,710-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,350		17,280	5,930
		101	PRINTING SUPPLIES		2,300		15,750	13,450
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		110	FOOD & FORAGE SUPPLIES		9,530		10,000	470
		117	POSTAGE		2,296		8,500	6,204
		169	MAINTENANCE SUPPLIES		650		5,000	4,350
		199	DATA PROCESSING SUPPLIES		107,884		75,000	32,884-
			SUBTOTAL FOR SUPPLYS&MATL		134,060		131,530	2,530-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,139		3,500	5,639-
		302	TELECOMMUNICATIONS EQUIPMENT		4,455			4,455-
		314	OFFICE FURITURE		204			204-
		337	BOOKS-OTHER		67,699		39,118	28,581-
			SUBTOTAL FOR PROPTY&EQUIP		81,497		42,618	38,879-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,185		104,000	71,815
		402	TELEPHONE & OTHER COMMUNICATNS		6,915		5,945	970-
		403	OFFICE SERVICES		5,369		2,769	2,600-
		412	RENTALS OF MISC.EQUIP		7,033		22,278	15,245

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
		415 PRINTING CONTRACTS		3,000		1,000	2,000-
		417 ADVERTISING		27,795		6,000	21,795-
		432 LEASING OF DATA PROC EQUIP		23,712		1,280	22,432-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		132,896		167,159	34,263
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,773	1	55,353	21,580
		602 TELECOMMUNICATIONS MAINT	1	7,782	1	50,000	42,218
		613 DATA PROCESSING EQUIPMENT	1	62,080	1	500	61,580-
		622 TEMPORARY SERVICES	1	4,370	1	16,000	11,630
		671 TRAINING PRGM CITY EMPLOYEES	1	13,427	1	40,000	26,573
		681 PROF SERV ACCTING & AUDITING	1	500	1	500	
		682 PROF SERV LEGAL SERVICES	1	2,000			1-
		686 PROF SERV OTHER	1	14,780			1-
		SUBTOTAL FOR CNTRCTL SVCS	8	138,712	6	162,353	2-
		SUBTOTAL FOR BUDGET CODE 0300	8	487,165	6	503,660	2-
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		68,423		3,105	65,318-
		SUBTOTAL FOR SUPPLYS&MATL		69,923		4,605	65,318-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		5,000	1,000
		432 LEASING OF DATA PROC EQUIP		3,400			3,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,500	800
		SUBTOTAL FOR OTHR SER&CHR		8,100		6,500	1,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,679			416,679-
		608 MAINT & REP GENERAL		5,098		15,216	10,118
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		426,777		20,216	406,561-
		SUBTOTAL FOR BUDGET CODE 2503		504,800		31,321	473,479-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,179		5,500	679-
		101 PRINTING SUPPLIES		11,259		20,000	8,741
		106 MOTOR VEHICLE FUEL		62			62-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		27,500		35,500	8,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		4,000		5,000	1,000
		337 BOOKS-OTHER		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		6,900		5,000	1,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,464		20,250	16,786
		402 TELEPHONE & OTHER COMMUNICATNS		2,672		1,500	1,172-
		403 OFFICE SERVICES		973		973	
		412 RENTALS OF MISC.EQUIP		1,528		20,201	18,673
		415 PRINTING CONTRACTS		3,300		500	2,800-
		432 LEASING OF DATA PROC EQUIP		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,171		6,971	3,800
		SUBTOTAL FOR OTHR SER&CHR		35,108		50,395	15,287
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,646			7,646-
		608 MAINT & REP GENERAL	1	9,631	1	21,031	11,400
		613 DATA PROCESSING EQUIPMENT		25,035		15,035	10,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,641			6,641-
		676 MAINT & OPER OF INFRASTRUCTURE		2,300			2,300-
		686 PROF SERV OTHER		6,200			6,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	57,453	1	36,066	21,387-
		SUBTOTAL FOR BUDGET CODE 3001	1	126,961	1	126,961	
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		683 PROF SERV ENGINEER & ARCHITECT		194,817		194,816	1-
		SUBTOTAL FOR CNTRCTL SVCS		344,817		194,816	150,001-
		SUBTOTAL FOR BUDGET CODE 7001		344,817		194,816	150,001-

BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		683 PROF SERV ENGINEER & ARCHITECT		194,817		194,816	1-
		SUBTOTAL FOR CNTRCTL SVCS		344,817		194,816	150,001-
		SUBTOTAL FOR BUDGET CODE 7011		344,817		194,816	150,001-
BUDGET CODE: 7021 IDA CDBG-DR: JEWEL STREET							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 7021		2,500,000			2,500,000-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,939			142,939-
		SUBTOTAL FOR CNTRCTL SVCS		142,939			142,939-
		SUBTOTAL FOR BUDGET CODE 9442		142,939			142,939-
TOTAL FOR			11	12,108,685	7	7,919,490	4-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
	841001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		984			984-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		31,465		32,449	984
		SUBTOTAL FOR SUPPLYS&MATL		39,101		39,101	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		285,574		196,199	89,375-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		77,250			77,250-
	856001	40X CONTRACTUAL SERVICES-GENERAL		65		67	2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		103,763		104,220		457
		499 OTHER EXPENSES - GENERAL		37,077		150,000		112,923
		SUBTOTAL FOR OTHR SER&CHR		507,030		453,787		53,243-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73		500,000		499,927
		SUBTOTAL FOR CNTRCTL SVCS		73		500,000		499,927
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		547,204		993,888		446,684
BUDGET CODE: 0500 EIS (Tax Levy)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600				600-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6	3,041,037	6	5,495,953		2,454,916
		SUBTOTAL FOR CNTRCTL SVCS	6	3,041,037	6	5,495,953		2,454,916
		SUBTOTAL FOR BUDGET CODE 0500	6	3,041,637	6	5,495,953		2,454,316
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		5,300		14,000		8,700
		101 PRINTING SUPPLIES		4,000		5,000		1,000
		117 POSTAGE		870		10,000		9,130
		199 DATA PROCESSING SUPPLIES		59,755		5,000		54,755-
		SUBTOTAL FOR SUPPLYS&MATL		74,925		39,000		35,925-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		2,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		983		50,608		49,625
		415 PRINTING CONTRACTS		2,500		500		2,000-
		417 ADVERTISING		20,000		15,000		5,000-
		431 LEASING OF MISC EQUIP		2,500				2,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		432 LEASING OF DATA PROC EQUIP		5,500				5,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,090		5,090			
		SUBTOTAL FOR OTHR SER&CHR		39,073		74,698		35,625	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		10,000		10,000			
		608 MAINT & REP GENERAL		12,564		12,564			
		613 DATA PROCESSING EQUIPMENT		10,203		18,003		7,800	
		686 PROF SERV OTHER		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		40,267		40,567		300	
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110				110-	
		169 MAINTENANCE SUPPLIES		570				570-	
		199 DATA PROCESSING SUPPLIES		26,595		15,000		11,595-	
		SUBTOTAL FOR SUPPLYS&MATL		27,275		15,000		12,275-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,820		15,000		7,180	
		SUBTOTAL FOR PROPTY&EQUIP		7,820		15,000		7,180	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,905		2,800		895	
	858001	42G DATA PROCESSING SERVICES		623		623			
		SUBTOTAL FOR OTHR SER&CHR		2,528		3,423		895	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,919		35,119		4,200	
		613 DATA PROCESSING EQUIPMENT		58,647		49,737		8,910-	
		SUBTOTAL FOR CNTRCTL SVCS		89,566		84,856		4,710-	
		SUBTOTAL FOR BUDGET CODE 4000		127,189		118,279		8,910-	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)									
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827			
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827			
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827			
BUDGET CODE: 5000 PAPERLESS FILING									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,526				5,526-
		SUBTOTAL FOR SUPPLYS&MATL		5,526				5,526-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
		858001 42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		221,616		221,616		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,456				25,456-
		608 MAINT & REP GENERAL	1	47,326	1	69,708		22,382
		613 DATA PROCESSING EQUIPMENT		192,438		200,438		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	265,220	1	270,146		4,926
		SUBTOTAL FOR BUDGET CODE 5000	1	492,362	1	491,762		600-
		TOTAL FOR DEPT OF CITY PLANNING	7	4,422,484	7	7,313,974		2,891,490
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18	16,531,169	14	15,233,464	4-	1,297,705-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760,655	16,531,169	593,505	15,233,464	1,297,705-
FINANCIAL PLAN SAVINGS				229,450-	229,450-
APPROPRIATION		16,531,169		15,004,014	1,527,155-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,624,685		14,296,835	2,672,150
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,939			142,939-
FEDERAL - C.D.		4,239,420		675,858	3,563,562-
FEDERAL - OTHER		504,800		31,321	473,479-
INTRA-CITY SALES		19,325			19,325-
 TOTAL		 16,531,169		 15,004,014	 1,527,155-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,341,306	28	2,399,668		58,362
		SUBTOTAL FOR F/T SALARIED	28	2,341,306	28	2,399,668		58,362
03 UNSALARIED		031 UNSALARIED		52,670		53,594		924
		SUBTOTAL FOR UNSALARIED		52,670		53,594		924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	28	2,421,132	28	2,480,418		59,286
		TOTAL FOR DEPT OF CITY PLANNING	28	2,421,132	28	2,480,418		59,286
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,421,132	28	2,480,418		59,286

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,421,132	28	2,480,418	59,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,421,132	28	2,480,418	59,286

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

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,226-107,226	1	107,226	107,226
22122	CITY PLANNER	76,793-129,661	4	97,326	389,304
21744	CITY RESEARCH SCIENTIST	84,805-110,000	6	96,409	578,452
56058	COMMUNITY COORDINATOR	60,461- 86,676	3	76,548	229,643
13620	COMPUTER AIDE-NON-SPVR	72,026- 72,026	1	72,026	72,026
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,708- 81,708	1	81,708	81,708
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,888-130,888	1	130,888	130,888
13615	COMPUTER SERVICE TECHNICIAN	70,288- 70,288	1	70,288	70,288
13632	COMPUTER SPECIALIST (SOFTWARE)	107,781-135,142	3	120,711	362,134
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	95,419-100,743	2	98,081	196,162
TOTAL FOR OBJECT 001			23		2,217,831
-----					
POSITION SCHEDULE FOR U/A 003			23		2,217,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		482,137
TOTAL FOR U/A 003			28		2,699,968
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,090		1,500		410
		199 DATA PROCESSING SUPPLIES		74,016		28,659		45,357-
		SUBTOTAL FOR SUPPLYS&MATL		75,106		30,159		44,947-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,573				34,573-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,610				3,610-
		412 RENTALS OF MISC.EQUIP		3,887		3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		43,570		5,387		38,183-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,670	1	100,000		66,330
		608 MAINT & REP GENERAL	1	52,973	1	69,773		16,800
		613 DATA PROCESSING EQUIPMENT	1	56,904	1	49,799		7,105-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,895	1	10,000		6,105
		684 PROF SERV COMPUTER SERVICES	1	31,570	1	32,570		1,000
		SUBTOTAL FOR CNTRCTL SVCS	5	179,012	5	262,142		83,130
		SUBTOTAL FOR BUDGET CODE 4331	5	297,688	5	297,688		
		TOTAL FOR DEPT OF CITY PLANNING	5	297,688	5	297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS	5	297,688	5	297,688		

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,573	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	32,496,850	355	33,865,563	1,368,713
FINANCIAL PLAN SAVINGS	2-	288,582	2-	288,582	
APPROPRIATION	353	32,785,432	353	34,154,145	1,368,713

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,750,568	19,094,689	1,344,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,231,646	13,747,926	516,280
FEDERAL - OTHER	1,803,218	1,311,530	491,688-
INTRA-CITY SALES			

TOTAL 32,785,432 34,154,145 1,368,713

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795,228	16,828,857	593,505	15,531,152	1,297,705-
FINANCIAL PLAN SAVINGS				229,450-	229,450-
APPROPRIATION		16,828,857		15,301,702	1,527,155-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,624,685		14,296,835	2,672,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,939			142,939-
FEDERAL - C.D.		4,537,108		973,546	3,563,562-
FEDERAL - OTHER		504,800		31,321	473,479-
INTRA-CITY SALES		19,325			19,325-
TOTAL		16,828,857		15,301,702	1,527,155-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	32,496,850	355	33,865,563	1,368,713
FINANCIAL PLAN SAVINGS	2-	288,582	2-	288,582	
APPROPRIATION	353	32,785,432	353	34,154,145	1,368,713
OTPS					
TOTALS FOR OPERATING BUDGET		16,828,857		15,531,152	1,297,705-
FINANCIAL PLAN SAVINGS				229,450-	229,450-
APPROPRIATION		16,828,857		15,301,702	1,527,155-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	49,325,707	355	49,396,715	71,008
FINANCIAL PLAN SAVINGS	2-	288,582	2-	59,132	229,450-
APPROPRIATION	353	49,614,289	353	49,455,847	158,442-
FUNDING					
CITY		29,375,253		33,391,524	4,016,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,939			142,939-
FEDERAL - C.D.		17,768,754		14,721,472	3,047,282-
FEDERAL - OTHER		2,308,018		1,342,851	965,167-
INTRA-CITY SALES		19,325			19,325-
TOTAL FUNDING		49,614,289		49,455,847	158,442-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,003,537	45	3,316,765	313,228
		SUBTOTAL FOR F/T SALARIED	45	3,003,537	45	3,316,765	313,228
03 UNSALARIED		031 UNSALARIED		1,292		1,739	447
		SUBTOTAL FOR UNSALARIED		1,292		1,739	447
		SUBTOTAL FOR BUDGET CODE 0801	45	3,004,829	45	3,318,504	313,675
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,368,992	19	1,471,647	102,655
		SUBTOTAL FOR F/T SALARIED	19	1,368,992	19	1,471,647	102,655
		SUBTOTAL FOR BUDGET CODE 5600	19	1,368,992	19	1,471,647	102,655
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	631,892	56,522
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	631,892	56,522
		SUBTOTAL FOR BUDGET CODE 7000	8	575,370	8	631,892	56,522
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	488,764	75,905
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	488,764	75,905
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	488,764	75,905
BUDGET CODE: 9001 NYPD OIG							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,391,300	39	4,715,442	2,324,142
		SUBTOTAL FOR F/T SALARIED	39	2,391,300	39	4,715,442	2,324,142
		SUBTOTAL FOR BUDGET CODE 9001	39	2,391,300	39	4,715,442	2,324,142
		TOTAL FOR	117	7,761,392	117	10,634,291	2,872,899
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,152,083	15	2,484,572	332,489
		SUBTOTAL FOR F/T SALARIED	15	2,152,083	15	2,484,572	332,489
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	15	2,153,133	15	2,485,622	332,489
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,772,513	18	1,907,024	134,511
		SUBTOTAL FOR F/T SALARIED	18	1,772,513	18	1,907,024	134,511
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
		SUBTOTAL FOR BUDGET CODE 0201	18	1,773,836	18	1,908,347	134,511
		TOTAL FOR EXECUTIVE	33	3,926,969	33	4,393,969	467,000
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,030,104	17	1,131,087	100,983

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,030,104	17	1,131,087		100,983
03		UN SALARIED		3,547		3,547		
SUBTOTAL FOR UNSALARIED				3,547		3,547		
04		ADD GRS PAY		1,025		1,025		
		041 ASSIGNMENT DIFFERENTIAL		12,650		12,650		
		042 LONGEVITY DIFFERENTIAL		13,167		13,167		
		047 OVERTIME		1,500		1,500		
		061 SUPPER MONEY		28,342		28,342		
SUBTOTAL FOR ADD GRS PAY				28,342		28,342		
SUBTOTAL FOR BUDGET CODE 0601			17	1,061,993	17	1,162,976		100,983
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01		F/T SALARIED	18	1,494,529	18	1,633,207		138,678
		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED			18	1,494,529	18	1,633,207		138,678
SUBTOTAL FOR BUDGET CODE 5555			18	1,494,529	18	1,633,207		138,678
TOTAL FOR MANAGEMENT+ADMIN			35	2,556,522	35	2,796,183		239,661
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04		ADD GRS PAY		1,000		1,000		
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000		
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 Office Services								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	544,512	10	588,878		44,366	
		SUBTOTAL FOR F/T SALARIED	10	544,512	10	588,878		44,366	
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
		SUBTOTAL FOR UNSALARIED		30,898		30,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	10	579,489	10	623,855		44,366	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,360	4	420,124		56,764	
		SUBTOTAL FOR F/T SALARIED	4	363,360	4	420,124		56,764	
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	4	382,462	4	439,226		56,764	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	961,951	14	1,063,081		101,130	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	981,857	12	1,012,386		30,529	
		SUBTOTAL FOR F/T SALARIED	12	981,857	12	1,012,386		30,529	
		SUBTOTAL FOR BUDGET CODE 0301	12	981,857	12	1,012,386		30,529	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949			
		SUBTOTAL FOR F/T SALARIED		7,949		7,949			
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,060,944	26	2,298,570	237,626
		SUBTOTAL FOR F/T SALARIED	26	2,060,944	26	2,298,570	237,626
		SUBTOTAL FOR BUDGET CODE 5800	26	2,060,944	26	2,298,570	237,626
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879	
		SUBTOTAL FOR F/T SALARIED	3	300,879	3	300,879	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000	
		TOTAL FOR INSPECTOR GENERAL	41	3,447,750	41	3,715,905	268,155
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,099,742		196,202	903,540-
		SUBTOTAL FOR F/T SALARIED		1,099,742		196,202	903,540-
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774	
		SUBTOTAL FOR BUDGET CODE 5506		1,197,756		294,216	903,540-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,056	20	1,766,103		140,047
		SUBTOTAL FOR F/T SALARIED	20	1,626,056	20	1,766,103		140,047
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 5520	20	1,627,056	20	1,767,103		140,047
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	349,369	6	402,097		52,728
		SUBTOTAL FOR F/T SALARIED	6	349,369	6	402,097		52,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140		
		SUBTOTAL FOR BUDGET CODE 5525	6	352,509	6	405,237		52,728
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	755,697		69,133
		SUBTOTAL FOR F/T SALARIED	8	686,564	8	755,697		69,133
		SUBTOTAL FOR BUDGET CODE 5530	8	686,564	8	755,697		69,133
BUDGET CODE: 5545 CCPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	846,947	11	928,073		81,126
		SUBTOTAL FOR F/T SALARIED	11	846,947	11	928,073		81,126
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
		SUBTOTAL FOR OTH SALARIED		10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
		SUBTOTAL FOR BUDGET CODE 5545	11	867,913	11	949,039		81,126

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,562,406	16	1,673,256	110,850
		SUBTOTAL FOR F/T SALARIED	16	1,562,406	16	1,673,256	110,850
		SUBTOTAL FOR BUDGET CODE 5550	16	1,562,406	16	1,673,256	110,850
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,852,147	30	1,989,100	136,953
		SUBTOTAL FOR F/T SALARIED	30	1,852,147	30	1,989,100	136,953
		SUBTOTAL FOR BUDGET CODE 5560	30	1,852,147	30	1,989,100	136,953
		TOTAL FOR INSPECTOR GENERAL-IC	91	8,146,351	91	7,833,648	312,703-
		TOTAL FOR PERSONAL SERVICES	331	26,801,935	331	30,438,077	3,636,142

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	26,801,935	331	30,438,077	3,636,142
FINANCIAL PLAN SAVINGS	77-	7,223,829-	92-	7,223,829-	
APPROPRIATION	254	19,578,106	239	23,214,248	3,636,142

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,129,238	22,765,380	3,636,142
OTHER CATEGORICAL	397,000	397,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	51,868	51,868	
TOTAL	19,578,106	23,214,248	3,636,142



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	86,559-151,233	8	101,444	811,549
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000- 90,000	1	90,000	90,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	106,651-144,639	3	122,468	367,403
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	170,958-170,958	1	170,958	170,958
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,000-105,000	1	105,000	105,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,000-130,000	1	130,000	130,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,650- 64,298	7	61,722	432,056
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	43,457- 43,457	1	43,457	43,457
56057	COMMUNITY ASSOCIATE	54,637- 66,909	7	60,242	421,691
56058	COMMUNITY COORDINATOR	75,224- 91,712	2	83,468	166,936
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,430- 83,430	1	83,430	83,430
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,950-106,842	4	79,577	318,308
10074	COMPUTER OPERATIONS MANAGER	88,246- 88,246	1	88,246	88,246
13632	COMPUTER SPECIALIST (SOFTWARE)	92,000- 92,000	1	92,000	92,000
10050	COMPUTER SYSTEMS MANAGER	111,000-142,931	4	125,026	500,104
31143	CONFIDENTIAL INVESTIGATOR	50,000- 90,000	67	61,428	4,115,690
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	84,000- 84,000	1	84,000	84,000
12935	DEPUTY COMMISSIONER	200,000-200,000	1	200,000	200,000
31144	DEPUTY INSPECTOR GENERAL	103,400-148,000	20	116,653	2,333,062
40860	EXAMINER OF ACCOUNTS	141,310-141,310	1	141,310	141,310
30119	EXAMINING ATTORNEY	75,000-116,245	8	91,132	729,052
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	112,500-185,250	8	143,469	1,147,750
31145	INSPECTOR GENERAL	142,286-195,700	20	161,095	3,221,908
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,270-101,190	7	84,186	589,299
12158	PROCUREMENT ANALYST	67,531- 93,601	2	80,566	161,132
10252	SECRETARY	54,722- 68,720	2	61,721	123,442
31130	SPECIAL INVESTIGATOR	50,000-125,031	50	82,261	4,113,065
12626	STAFF ANALYST	80,008- 80,008	1	80,008	80,008
TOTAL FOR OBJECT 001			234		21,312,323

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	234	21,312,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	455,392
TOTAL FOR U/A 001	239	21,767,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Seekers Integrity Monitor								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,593,360		2,296,680	2,296,680-
	SUBTOTAL FOR CNTRCTL SVCS				4,593,360		2,296,680	2,296,680-
	SUBTOTAL FOR BUDGET CODE M002				4,593,360		2,296,680	2,296,680-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		282,185			282,185-
		106	MOTOR VEHICLE FUEL		89,000			89,000-
		110	FOOD & FORAGE SUPPLIES		1,600			1,600-
		199	DATA PROCESSING SUPPLIES		2,450,550			2,450,550-
	SUBTOTAL FOR SUPPLYS&MATL				2,823,335			2,823,335-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		833,700			833,700-
		305	MOTOR VEHICLES		551,495			551,495-
		332	PURCH DATA PROCESSING EQUIPT		529,100			529,100-
	SUBTOTAL FOR PROPTY&EQUIP				1,914,295			1,914,295-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		131,365			131,365-
		400	CONTRACTUAL SERVICES-GENERAL		154,000			154,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
	SUBTOTAL FOR OTHR SER&CHR				292,365			292,365-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,284,500			1,284,500-
		602	TELECOMMUNICATIONS MAINT		40,100			40,100-
		613	DATA PROCESSING EQUIPMENT		328,805			328,805-
		671	TRAINING PRGM CITY EMPLOYEES	1	142,900		1-	142,900-
		686	PROF SERV OTHER		259,500			259,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,055,805		1-	2,055,805-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		72			72-
		794	TRAINING CITY EMPLOYEES		76,628			76,628-
	SUBTOTAL FOR FXD MIS CHGS				76,700			76,700-
	SUBTOTAL FOR BUDGET CODE 3537			1	7,162,500		1-	7,162,500-
BUDGET CODE: 3539 Peace Officer Academy - FAF								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		152,500				152,500-
		SUBTOTAL FOR SUPPLYS&MATL		152,500				152,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		143,000				143,000-
		SUBTOTAL FOR PROPTY&EQUIP		143,000				143,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		56,800				56,800-
		SUBTOTAL FOR OTHR SER&CHR		56,800				56,800-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686 PROF SERV OTHER		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		14,700				14,700-
		SUBTOTAL FOR FXD MIS CHGS		14,700				14,700-
		SUBTOTAL FOR BUDGET CODE 3539		375,000				375,000-
BUDGET CODE: 9001 NYPD OIG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		300				300-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,270				3,270-
		414 RENTALS - LAND BLDGS & STRUCTS		16,598,418		17,042,060		443,642
		499 OTHER EXPENSES - GENERAL		131,356		131,356		
		SUBTOTAL FOR OTHR SER&CHR		16,733,044		17,173,416		440,372
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,700				4,700-
		SUBTOTAL FOR CNTRCTL SVCS		4,700				4,700-
		SUBTOTAL FOR BUDGET CODE 9001		16,738,044		17,173,416		435,372
		TOTAL FOR	1	28,868,904		19,470,096	1-	9,398,808-

RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN

BUDGET CODE: 0601 MANAGEMENT & BUDGET

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		309,977		312,063	2,086
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
	856001	42C HEAT LIGHT & POWER		54,444		59,311	4,867
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		399,696		406,649	6,953
		SUBTOTAL FOR BUDGET CODE 0601		435,274		442,227	6,953
BUDGET CODE: 3535 State Forfeiture Funds							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		SUBTOTAL FOR OTHR SER&CHR		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 3535		3,712		3,712	
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		31,250		31,250	
		SUBTOTAL FOR SUPPLYS&MATL		35,250		35,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		1,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
		337 BOOKS-OTHER		1,427		1,427	
		SUBTOTAL FOR PROPTY&EQUIP		26,427		21,427	5,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,500		12,500	5,000
		SUBTOTAL FOR FXD MIS CHGS		7,500		12,500	5,000
		SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177	
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		383,630		442,710	59,080
		101 PRINTING SUPPLIES		4,000			4,000-
		106 MOTOR VEHICLE FUEL		48,300		48,300	
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		9,815		6,815	3,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		11,180		1,180		10,000-
		199 DATA PROCESSING SUPPLIES		655,000				655,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,112,925		500,005		612,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		295,700		25,700		270,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		3,825		3,825		
		332 PURCH DATA PROCESSING EQUIPT		206,899		106,899		100,000-
		337 BOOKS-OTHER		19,003		3,523		15,480-
		338 LIBRARY BOOKS		238,699		10,999		227,700-
		SUBTOTAL FOR PROPTY&EQUIP		770,646		157,466		613,180-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		163,543				163,543-
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		16,274				16,274-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		21,100				21,100-
		402 TELEPHONE & OTHER COMMUNICATNS		38,000		3,000		35,000-
		403 OFFICE SERVICES		172,766		5,766		167,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		900				900-
		412 RENTALS OF MISC.EQUIP		72,300		63,000		9,300-
		417 ADVERTISING		63,726		5,000		58,726-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,337		40,337		30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		33,000		20,000		13,000-
		460 SPECIAL EXPENSE		19,285		2,285		17,000-
		SUBTOTAL FOR OTHR SER&CHR		671,231		139,388		531,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	584,741	1	229,204		355,537-
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268		
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000			1-	9,000-
		608 MAINT & REP GENERAL	2	3,500	2	3,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
		613 DATA PROCESSING EQUIPMENT	2	2,489	2	26,489		24,000
		615 PRINTING CONTRACTS	2	10,010	2	9,490		520-
		619 SECURITY SERVICES	1	1,500	1	1,500		
		622 TEMPORARY SERVICES	4	74,510	4	74,510		
		671 TRAINING PRGM CITY EMPLOYEES		99,000				99,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		686 PROF SERV OTHER	3	32,235	3	132,235	100,000
		SUBTOTAL FOR CNTRCTL SVCS	21	836,733	20	496,676	1- 340,057-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		29,360		87,360	58,000
		SUBTOTAL FOR FXD MIS CHGS		29,360		87,360	58,000
		SUBTOTAL FOR BUDGET CODE 9110	21	3,420,895	20	1,380,895	1- 2,040,000-
		TOTAL FOR MANAGEMENT+ADMIN	21	3,929,058	20	1,896,011	1- 2,033,047-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		625			625-
		SUBTOTAL FOR SUPPLYS&MATL		625			625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050			1,050-
		SUBTOTAL FOR CNTRCTL SVCS		1,050			1,050-
		SUBTOTAL FOR BUDGET CODE 3533		53,175			53,175-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 3534		250,000			250,000-
BUDGET CODE: 6700 HDC Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		600		1,000	400
		SUBTOTAL FOR SUPPLYS&MATL		920		1,320	400
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		403 OFFICE SERVICES		400			400-
		SUBTOTAL FOR OTHR SER&CHR		2,080		1,680	400-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,550		16,360	4,810
		101 PRINTING SUPPLIES		3,000		1,000	2,000-
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		1,200		200	1,000-
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		5,800		2,000	3,800-
		SUBTOTAL FOR SUPPLYS&MATL		23,350		21,360	1,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		400	100-
		332 PURCH DATA PROCESSING EQUIPT		4,855		16,100	11,245
		337 BOOKS-OTHER		3,113		3,113	
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		21,468		32,613	11,145
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,700			2,700-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		4,140		4,140	
		417 ADVERTISING		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045	
		SUBTOTAL FOR OTHR SER&CHR		17,395		14,685	2,710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387	
		615 PRINTING CONTRACTS	1	700	1	700	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	9,415	1	16,415		7,000
		SUBTOTAL FOR CNTRCTL SVCS	2	13,002	2	17,502		4,500
		SUBTOTAL FOR BUDGET CODE 9120	2	75,215	2	86,160		10,945
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,159		22,500		18,341
		101 PRINTING SUPPLIES		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		5,100				5,100-
		SUBTOTAL FOR SUPPLYS&MATL		12,259		22,500		10,241
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		10,000		6,000
		305 MOTOR VEHICLES		50,000		50,000		
		332 PURCH DATA PROCESSING EQUIPT		500		12,500		12,000
		SUBTOTAL FOR PROPTY&EQUIP		54,500		72,500		18,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		403 OFFICE SERVICES		4,420				4,420-
		454 OVERNIGHT TRVL EXP-SPECIAL		321				321-
		SUBTOTAL FOR OTHR SER&CHR		7,741				7,741-
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 9121		94,500		95,000		500
		TOTAL FOR INSPECTOR GENERAL	2	475,890	2	184,160		291,730-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	24	33,273,852	22	21,550,267	2-	11,723,585-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	714,893	33,273,852	410,664	21,550,267	11,723,585-
FINANCIAL PLAN SAVINGS		2,557,841-		2,559,841-	2,000-
APPROPRIATION		30,716,011		18,990,426	11,725,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,038,726		17,150,641	3,888,085-
OTHER CATEGORICAL		53,000		3,000	50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,787,500			7,787,500-
INTRA-CITY SALES		1,836,785		1,836,785	
<b>TOTAL</b>		<b>30,716,011</b>		<b>18,990,426</b>	<b>11,725,585-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1010 Administrative Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS					567,992	567,992
SUBTOTAL FOR F/T SALARIED							567,992	567,992
SUBTOTAL FOR BUDGET CODE 1010							567,992	567,992
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	762,000			10-	762,000-
SUBTOTAL FOR F/T SALARIED			10	762,000			10-	762,000-
SUBTOTAL FOR BUDGET CODE 2542			10	762,000			10-	762,000-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	640,000	5	640,000		
SUBTOTAL FOR F/T SALARIED			5	640,000	5	640,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
SUBTOTAL FOR ADD GRS PAY				76,800		76,800		
SUBTOTAL FOR BUDGET CODE 2544			5	716,800	5	716,800		
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	526,427			4-	526,427-
SUBTOTAL FOR F/T SALARIED			4	526,427			4-	526,427-
SUBTOTAL FOR BUDGET CODE 2561			4	526,427			4-	526,427-
TOTAL FOR			19	2,005,227	5	1,284,792	14-	720,435-

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT

BUDGET CODE: 4701 Fingerprint ACS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,720		205,720		
		SUBTOTAL FOR F/T SALARIED		205,720		205,720		
		SUBTOTAL FOR BUDGET CODE 4701		205,720		205,720		
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,967		9,467	5-	254,500-
		SUBTOTAL FOR F/T SALARIED	5	263,967		9,467	5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
		SUBTOTAL FOR UNSALARIED		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 4702	5	265,103		10,603	5-	254,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	470,823		216,323	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,521,597	20	1,521,597		
		SUBTOTAL FOR F/T SALARIED	20	1,521,597	20	1,521,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,534,097	20	1,534,097		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320		
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	232,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683		
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813		
		SUBTOTAL FOR FRINGE BENES		40,813		40,813		
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496		
BUDGET CODE: 2536 DOITT-ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2536						
BUDGET CODE: 2538 DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 DOB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717		
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717		
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717		
BUDGET CODE: 2549 DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			37	2,864,333	34	2,624,333	3-	240,000-
TOTAL FOR INSPECTOR GENERAL-PS			61	5,340,383	39	4,125,448	22-	1,214,935-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,340,383	39	4,125,448	1,214,935-
FINANCIAL PLAN SAVINGS		801,823		819,091	17,268
APPROPRIATION	61	6,142,206	39	4,944,539	1,197,667-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		821,250		1,387,083	565,833
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,121,460		3,357,960	1,763,500-
TOTAL		6,142,206		4,944,539	1,197,667-

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

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,220-146,220	1	146,220	146,220
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	138,000-138,000	1	138,000	138,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,674- 56,674	1	56,674	56,674
10050	COMPUTER SYSTEMS MANAGER	124,200-124,200	1	124,200	124,200
31143	CONFIDENTIAL INVESTIGATOR	50,000- 79,056	14	62,910	880,742
31144	DEPUTY INSPECTOR GENERAL	100,000-115,679	11	109,666	1,206,326
31145	INSPECTOR GENERAL	151,858-151,858	2	151,858	303,716
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 72,395	2	64,281	128,562
31130	SPECIAL INVESTIGATOR	50,000- 99,392	12	80,054	960,644
TOTAL FOR OBJECT 001			45		3,945,084
-----					
POSITION SCHEDULE FOR U/A 003			45		3,945,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-526,011
TOTAL FOR U/A 003			39		3,419,073
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,997				19,997-
		SUBTOTAL FOR SUPPLYS&MATL		19,997				19,997-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,703				5,703-
		SUBTOTAL FOR OTHR SER&CHR		5,703				5,703-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2542		31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,320		6,720		15,600-
		199 DATA PROCESSING SUPPLIES		50,370				50,370-
		SUBTOTAL FOR SUPPLYS&MATL		72,690		6,720		65,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,000				27,000-
		332 PURCH DATA PROCESSING EQUIPT		40,780		20,000		20,780-
		SUBTOTAL FOR PROPTY&EQUIP		67,780		20,000		47,780-
40 OTHR SER&CHR		403 OFFICE SERVICES		30				30-
		412 RENTALS OF MISC.EQUIP		3,300				3,300-
		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR		3,330		117,080		113,750
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200		1,200		
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2548 Borugh Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	584,000	1	2,622,000		2,038,000
		SUBTOTAL FOR CNTRCTL SVCS	1	584,000	1	2,622,000		2,038,000
		SUBTOTAL FOR BUDGET CODE 2548	1	584,000	1	2,622,000		2,038,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
TOTAL FOR			1	780,700	1	2,767,000		1,986,300
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,481		5,781		4,300
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL		7,000		7,000		
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE		5,500		10,000		4,500
		199 DATA PROCESSING SUPPLIES		6,680		6,680		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				23,061		31,861	8,800
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		450		450	
	315	OFFICE EQUIPMENT		500		500	
	332	PURCH DATA PROCESSING EQUIPT		15,499		11,199	4,300-
	337	BOOKS-OTHER		1,700		1,700	
	338	LIBRARY BOOKS		3,150		3,150	
SUBTOTAL FOR PROPTY&EQUIP				21,299		16,999	4,300-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		2,105		2,105	
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				5,105		5,105	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		4,500			4,500-
	602	TELECOMMUNICATIONS MAINT	1	200	1	200	
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
	613	DATA PROCESSING EQUIPMENT	1	170	1	170	
	615	PRINTING CONTRACTS	1	1,000	1	1,000	
	622	TEMPORARY SERVICES	1	2,500	1	2,500	
	671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
	684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
	686	PROF SERV OTHER	1	4,500	1	4,500	
SUBTOTAL FOR CNTRCTL SVCS			8	16,095	8	11,595	4,500-
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		140		140	
SUBTOTAL FOR FXD MIS CHGS				140		140	
SUBTOTAL FOR BUDGET CODE 9170			8	65,700	8	65,700	
TOTAL FOR INSPECTOR GENERAL			8	65,700	8	65,700	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 DJJ							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		17,000		17,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		
BUDGET CODE: 2535 EDC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		5,000		3,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 DEP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,445		25,000		6,555
		SUBTOTAL FOR SUPPLYS&MATL		18,445		25,000		6,555
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,055				4,055-
		338 LIBRARY BOOKS				50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP		4,055		50,000		45,945
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000				50,000-
		403 OFFICE SERVICES		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		52,500				52,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 2539		125,000		125,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC				178,000		158,000		20,000-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,047,150	9	3,003,450		1,956,300

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	1,047,150		3,003,450	1,956,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,047,150		3,003,450	1,956,300

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		584,000		2,622,000	2,038,000
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
TOTAL		1,047,150		3,003,450	1,956,300

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392	32,142,318	370	34,563,525	2,421,207
FINANCIAL PLAN SAVINGS	77-	6,422,006-	92-	6,404,738-	17,268
APPROPRIATION	315	25,720,312	278	28,158,787	2,438,475

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,950,488	24,152,463	4,201,975
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,173,328	3,409,828	1,763,500-
TOTAL	25,720,312	28,158,787	2,438,475
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784,893	34,321,002	410,664	24,553,717	9,767,285-
FINANCIAL PLAN SAVINGS		2,557,841-		2,559,841-	2,000-
APPROPRIATION		31,763,161		21,993,876	9,769,285-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,622,726		19,772,641	1,850,085-
OTHER CATEGORICAL		58,000		8,000	50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,787,500			7,787,500-
INTRA-CITY SALES		2,294,935		2,213,235	81,700-
TOTAL		31,763,161		21,993,876	9,769,285-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	392	32,142,318	370	34,563,525	2,421,207
FINANCIAL PLAN SAVINGS	77-	6,422,006-	92-	6,404,738-	17,268
APPROPRIATION	315	25,720,312	278	28,158,787	2,438,475
OTPS					
TOTALS FOR OPERATING BUDGET		34,321,002		24,553,717	9,767,285-
FINANCIAL PLAN SAVINGS		2,557,841-		2,559,841-	2,000-
APPROPRIATION		31,763,161		21,993,876	9,769,285-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	392	66,463,320	370	59,117,242	7,346,078-
FINANCIAL PLAN SAVINGS	77-	8,979,847-	92-	8,964,579-	15,268
APPROPRIATION	315	57,483,473	278	50,152,663	7,330,810-
FUNDING					
CITY		41,573,214		43,925,104	2,351,890
OTHER CATEGORICAL		654,496		604,496	50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,787,500			7,787,500-
INTRA-CITY SALES		7,468,263		5,623,063	1,845,200-
TOTAL FUNDING		57,483,473		50,152,663	7,330,810-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,149,780		2,250,013	100,233
SUBTOTAL FOR OTHR SER&CHR				2,149,780		2,250,013	100,233
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		26,982,043		24,907,881	2,074,162-
SUBTOTAL FOR FXD MIS CHGS				26,982,043		24,907,881	2,074,162-
SUBTOTAL FOR BUDGET CODE 2001				29,131,823		27,157,894	1,973,929-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		438,321		458,758	20,437
SUBTOTAL FOR OTHR SER&CHR				438,321		458,758	20,437
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
SUBTOTAL FOR FXD MIS CHGS				2,043,471		2,043,471	
SUBTOTAL FOR BUDGET CODE 2002				2,481,792		2,502,229	20,437
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573	
SUBTOTAL FOR OTHR SER&CHR				764,573		764,573	
SUBTOTAL FOR BUDGET CODE 2003				764,573		764,573	
TOTAL FOR RESEARCH LIBRARIES				32,378,188		30,424,696	1,953,492-
TOTAL FOR LUMP SUM APPROPRIATION				32,378,188		30,424,696	1,953,492-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,588,101	32,378,188	2,708,771	30,424,696	1,953,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,378,188		30,424,696	1,953,492-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,378,188		30,424,696	1,953,492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,378,188</b>		<b>30,424,696</b>	<b>1,953,492-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,588,101	32,378,188	2,708,771	30,424,696	1,953,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,378,188		30,424,696	1,953,492-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,378,188	30,424,696	1,953,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 32,378,188 30,424,696 1,953,492-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		32,378,188		30,424,696	1,953,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,378,188		30,424,696	1,953,492-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		32,378,188		30,424,696	1,953,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,378,188		30,424,696	1,953,492-
FUNDING					
CITY		32,378,188		30,424,696	1,953,492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		32,378,188		30,424,696	1,953,492-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESponsibility Center: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
				3,349,879		3,506,066	156,187
		SUBTOTAL FOR OTHR SER&CHR		3,349,879		3,506,066	156,187
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
				22,253,058		22,253,058	
		SUBTOTAL FOR FXD MIS CHGS		22,253,058		22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002		25,602,937		25,759,124	156,187
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
				511,793		511,793	
		SUBTOTAL FOR FXD MIS CHGS		511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001		511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				26,114,730		26,270,917	156,187
TOTAL FOR LUMP SUM-BORO OF MANHATTAN				26,114,730		26,270,917	156,187

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,349,879	26,114,730	3,506,066	26,270,917	156,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,114,730		26,270,917	156,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,114,730		26,270,917	156,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,114,730</b>		<b>26,270,917</b>	<b>156,187</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		2,142,655		2,242,556	99,901
				2,142,655		2,242,556	99,901
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932	
				21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003		23,937,587		24,037,488	99,901
				23,937,587		24,037,488	99,901
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699	
				513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699	
				513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				24,451,286		24,551,187	99,901
TOTAL FOR LUMP SUM- BORO OF BRONX				24,451,286		24,551,187	99,901



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,142,655	24,451,286	2,242,556	24,551,187	99,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,451,286		24,551,187	99,901

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,451,286		24,551,187	99,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,451,286</b>		<b>24,551,187</b>	<b>99,901</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
				660,183		690,964		30,781
				SUBTOTAL FOR OTHR SER&CHR	660,183	690,964		30,781
70 FXD	MIS CHGS	716		PAYMENTS TO LIBRARIES				
				10,240,123		10,240,123		
				SUBTOTAL FOR FXD MIS CHGS	10,240,123	10,240,123		
				SUBTOTAL FOR BUDGET CODE 2004	10,900,306	10,931,087		30,781
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70 FXD	MIS CHGS	716		PAYMENTS TO LIBRARIES				
				131,186		131,186		
				SUBTOTAL FOR FXD MIS CHGS	131,186	131,186		
				SUBTOTAL FOR BUDGET CODE 5003	131,186	131,186		
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY	11,031,492	11,062,273		30,781
				TOTAL FOR LUMP SUM-BORO OF STATEN ISL	11,031,492	11,062,273		30,781

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660,183	11,031,492	690,964	11,062,273	30,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,031,492		11,062,273	30,781

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,031,492		11,062,273	30,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,031,492</b>		<b>11,062,273</b>	<b>30,781</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		524,084				524,084-
		SUBTOTAL FOR FXD MIS CHGS		524,084				524,084-
		SUBTOTAL FOR BUDGET CODE Z930		524,084				524,084-
		TOTAL FOR		524,084				524,084-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678		
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		4,500,000		
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		4,500,000		
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		4,500,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-
		TOTAL FOR NY PUBLIC LIBRARY		6,108,385		5,756,678		351,707-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS			97,231,356		86,231,247		11,000,109-
	716 PAYMENTS TO LIBRARIES						
	SUBTOTAL FOR FXD MIS CHGS		97,231,356		86,231,247		11,000,109-
	SUBTOTAL FOR BUDGET CODE 2006		97,231,356		86,231,247		11,000,109-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		97,231,356		86,231,247		11,000,109-
TOTAL FOR SYSTEMWIDE SERVICES			103,863,825		91,987,925		11,875,900-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,863,825		91,987,925	11,875,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,863,825		91,987,925	11,875,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,988,034		91,987,925	11,000,109-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,791			875,791-
TOTAL		103,863,825		91,987,925	11,875,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128	
-----								
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,362,128</b>		<b>1,362,128</b>	



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,152,717	166,823,461	6,439,586	155,234,430	11,589,031-
FINANCIAL PLAN SAVINGS APPROPRIATION		166,823,461		155,234,430	11,589,031-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,947,670		155,234,430	10,713,240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		875,791			875,791-
TOTAL		166,823,461		155,234,430	11,589,031-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		166,823,461		155,234,430	11,589,031-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,823,461		155,234,430	11,589,031-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		166,823,461		155,234,430	11,589,031-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,823,461		155,234,430	11,589,031-
FUNDING					
CITY		165,947,670		155,234,430	10,713,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,791			875,791-
TOTAL FUNDING		166,823,461		155,234,430	11,589,031-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		598,160		25,939		572,221-
		SUBTOTAL FOR FXD MIS CHGS		598,160		25,939		572,221-
		SUBTOTAL FOR BUDGET CODE Z001		598,160		25,939		572,221-
		TOTAL FOR		598,160		25,939		572,221-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,600,000		3,600,000		
		SUBTOTAL FOR FXD MIS CHGS		3,600,000		3,600,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,600,000		3,600,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		4,330,000		3,600,000		730,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,955,049		2,954,945		104-
		SUBTOTAL FOR OTHR SER&CHR		2,955,049		2,954,945		104-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		111,584,269		105,240,832		6,343,437-
		SUBTOTAL FOR FXD MIS CHGS		111,584,269		105,240,832		6,343,437-
		SUBTOTAL FOR BUDGET CODE 2001		114,540,568		108,197,027		6,343,541-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064		
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY				120,511,632		114,168,091		6,343,541-
TOTAL FOR LUMP SUM				125,439,792		117,794,030		7,645,762-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,299	125,439,792	2,956,195	117,794,030	7,645,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,439,792		117,794,030	7,645,762-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,111,632	117,768,091	6,343,541-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,328,160	25,939	1,302,221-
TOTAL	125,439,792	117,794,030	7,645,762-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,299	125,439,792	2,956,195	117,794,030	7,645,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,439,792		117,794,030	7,645,762-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,111,632		117,768,091	6,343,541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,328,160		25,939	1,302,221-
TOTAL		125,439,792		117,794,030	7,645,762-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		125,439,792		117,794,030	7,645,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,439,792		117,794,030	7,645,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		125,439,792		117,794,030	7,645,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,439,792		117,794,030	7,645,762-
FUNDING					
CITY		124,111,632		117,768,091	6,343,541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,328,160		25,939	1,302,221-
TOTAL FUNDING		125,439,792		117,794,030	7,645,762-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		100,375				100,375-
		SUBTOTAL FOR FXD MIS CHGS		100,375				100,375-
		SUBTOTAL FOR BUDGET CODE Z001		100,375				100,375-
		TOTAL FOR		100,375				100,375-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,200,000		3,200,000		
		SUBTOTAL FOR FXD MIS CHGS		3,200,000		3,200,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,200,000		3,200,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,326				653,326-
		SUBTOTAL FOR FXD MIS CHGS		653,326				653,326-
		SUBTOTAL FOR BUDGET CODE 7001		653,326				653,326-
		TOTAL FOR QUEENS PUBLIC LIBRARY		3,853,326		3,200,000		653,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,652,024		3,793,586		141,562
		SUBTOTAL FOR OTHR SER&CHR		3,652,024		3,793,586		141,562



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		121,140,943		113,733,029		7,407,914-	
		SUBTOTAL FOR FXD MIS CHGS		121,140,943		113,733,029		7,407,914-	
		SUBTOTAL FOR BUDGET CODE 2001		124,862,967		117,526,615		7,336,352-	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000			
		SUBTOTAL FOR FXD MIS CHGS		830,000		830,000			
		SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000			
TOTAL FOR QUEENS PUBLIC LIBRARY				125,692,967		118,356,615		7,336,352-	
TOTAL FOR LUMP SUM				129,646,668		121,556,615		8,090,053-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,722,024	129,646,668	3,793,586	121,556,615	8,090,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,646,668		121,556,615	8,090,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,892,967		121,556,615	7,336,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-
<b>TOTAL</b>		129,646,668		121,556,615	8,090,053-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,722,024	129,646,668	3,793,586	121,556,615	8,090,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,646,668		121,556,615	8,090,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,892,967		121,556,615	7,336,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-

TOTAL 129,646,668 121,556,615 8,090,053-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		129,646,668		121,556,615	8,090,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,646,668		121,556,615	8,090,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		129,646,668		121,556,615	8,090,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,646,668		121,556,615	8,090,053-
FUNDING					
CITY		128,892,967		121,556,615	7,336,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		753,701			753,701-
TOTAL FUNDING		129,646,668		121,556,615	8,090,053-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A401 ARPA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	144	160,000,000			144- 160,000,000-
		SUBTOTAL FOR F/T SALARIED	144	160,000,000			144- 160,000,000-
		SUBTOTAL FOR BUDGET CODE A401	144	160,000,000			144- 160,000,000-
BUDGET CODE: CR04 ARP CRF Summer School							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		210,000,000			210,000,000-
		SUBTOTAL FOR F/T SALARIED		210,000,000			210,000,000-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			100,000,000		100,000,000
		SUBTOTAL FOR ADD GRS PAY			100,000,000		100,000,000
		SUBTOTAL FOR BUDGET CODE CR04		210,000,000		100,000,000	110,000,000-
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	745				745-
		SUBTOTAL FOR F/T SALARIED	745				745-
		SUBTOTAL FOR BUDGET CODE C401	745				745-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,660	1	90,660	
		005 FULL TIME PEDAGOGICAL PRSONNEL	320	38,008,782	320	39,030,600	1,021,818
		SUBTOTAL FOR F/T SALARIED	321	38,099,442	321	39,121,260	1,021,818
		SUBTOTAL FOR BUDGET CODE 4148	321	38,099,442	321	39,121,260	1,021,818
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,586	5	381,749	6,163
		SUBTOTAL FOR F/T SALARIED	5	375,586	5	381,749	6,163
03 UNSALARIED		031 UNSALARIED		35,946		35,946	
		SUBTOTAL FOR UNSALARIED		35,946		35,946	
			391				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
04 ADD GRS PAY		047 OVERTIME		3,456			3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255			334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711			337,711	
		SUBTOTAL FOR BUDGET CODE 4221	5	749,243	5		755,406	6,163
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			1	
		SUBTOTAL FOR ADD GRS PAY		4			4	
		SUBTOTAL FOR BUDGET CODE 4300		4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,732,524	3		25,735,062	2,538
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,026	3,722,897,258	29,026		3,913,661,699	190,764,441
		SUBTOTAL FOR F/T SALARIED	29,029	3,748,629,782	29,029		3,939,396,761	190,766,979
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660			199,660	
		SUBTOTAL FOR OTH SALARIED		199,660			199,660	
03 UNSALARIED		031 UNSALARIED		225,678,653			237,830,708	12,152,055
		SUBTOTAL FOR UNSALARIED		225,678,653			237,830,708	12,152,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676			558,676	
		046 TERMINAL LEAVE		16,910,000			16,910,000	
		047 OVERTIME		1,785,735			1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767			594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000			3,500,000	
		091 PARAPROFESSIONAL PER SESSION		52,058,480			22,224,265	29,834,215-
		SUBTOTAL FOR ADD GRS PAY		75,407,658			45,573,443	29,834,215-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262			262	
		SUBTOTAL FOR FRINGE BENES		262			262	
		SUBTOTAL FOR BUDGET CODE 4301	29,029	4,049,916,015	29,029		4,223,000,834	173,084,819

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	53,425,871	983	57,774,979	4,349,108
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	58,369,106	582	59,621,202	1,252,096
		SUBTOTAL FOR F/T SALARIED	1,565	111,794,977	1,565	117,396,181	5,601,204
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		8,981,801		8,981,801	
		SUBTOTAL FOR UNSALARIED		8,981,801		8,981,801	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		974,710		1,527,710	553,000
		SUBTOTAL FOR ADD GRS PAY		1,452,016		2,005,016	553,000
		SUBTOTAL FOR BUDGET CODE 4305	1,565	122,255,553	1,565	128,409,757	6,154,204
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4321				121,223		121,223	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
SUBTOTAL FOR F/T SALARIED			7	873,542	7	873,542	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,671,750		59,671,750	40,000,000
SUBTOTAL FOR ADD GRS PAY				19,696,750		59,696,750	40,000,000
SUBTOTAL FOR BUDGET CODE 4325			7	20,570,292	7	60,570,292	40,000,000
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,005		57,245	44,240
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
SUBTOTAL FOR F/T SALARIED			5	661,500	5	705,740	44,240
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
SUBTOTAL FOR ADD GRS PAY				191,761		191,761	
SUBTOTAL FOR BUDGET CODE 4335			5	853,261	5	897,501	44,240
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	29,730,941	1,105	29,753,342	22,401
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,155,168,685	26,490	2,220,822,752	65,654,067
SUBTOTAL FOR F/T SALARIED			27,595	2,184,899,626	27,595	2,250,576,094	65,676,468
02 OTH SALARIED		021 PART-TIME POSITIONS		287,689		289,824	2,135
SUBTOTAL FOR OTH SALARIED				287,689		289,824	2,135
03 UNSALARIED		031 UNSALARIED		68,008,548		71,578,974	3,570,426
SUBTOTAL FOR UNSALARIED				68,008,548		71,578,974	3,570,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		24,815,000		24,815,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		33,737			33,737-
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		48,599,813		12,198,885	36,400,928-
		SUBTOTAL FOR ADD GRS PAY		90,158,878		53,724,213	36,434,665-
		SUBTOTAL FOR BUDGET CODE 4601	27,595	2,343,354,741	27,595	2,376,169,105	32,814,364
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	12,137,938	50	12,349,761	211,823
		SUBTOTAL FOR F/T SALARIED	475	14,292,236	475	14,504,059	211,823
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
		SUBTOTAL FOR OTH SALARIED		117,378		117,378	
03 UNSALARIED		031 UNSALARIED		2,828,276		2,828,276	
		SUBTOTAL FOR UNSALARIED		2,828,276		2,828,276	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		22,135,739		2,688,739	19,447,000-
		SUBTOTAL FOR ADD GRS PAY		22,741,835		3,294,835	19,447,000-
		SUBTOTAL FOR BUDGET CODE 4605	475	39,979,725	475	20,744,548	19,235,177-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 4606		17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,914		32,914		
	SUBTOTAL FOR F/T SALARIED		32,914		32,914		
03 UNSALARIED	031 UNSALARIED		208,190		208,190		
	SUBTOTAL FOR UNSALARIED		208,190		208,190		
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300		
	SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300		
	SUBTOTAL FOR BUDGET CODE 4620		3,182,404		3,182,404		
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335		
	SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335		
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		78,527		78,527		
	SUBTOTAL FOR ADD GRS PAY		78,527		78,527		
	SUBTOTAL FOR BUDGET CODE 4621	4	102,862	4	102,862		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105		
	SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105		
03 UNSALARIED	031 UNSALARIED		1,282,134		1,282,134		
	SUBTOTAL FOR UNSALARIED		1,282,134		1,282,134		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10		10		
	049 BACKPAY - PRIOR YEARS		100		100		
	058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000		
	091 PARAPROFESSIONAL PER SESSION		171,611		40,171,611		40,000,000
	SUBTOTAL FOR ADD GRS PAY		172,721		40,172,721		40,000,000
	SUBTOTAL FOR BUDGET CODE 4625	1	1,568,960	1	41,568,960		40,000,000
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED	001 FULL YEAR POSITIONS	83	10,955,271	110	27,782,735	27	16,827,464
	005 FULL TIME PEDAGOGICAL PRSONNEL	209	59,914,747	209	62,175,486		2,260,739

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			292	70,870,018	319	89,958,221	27	19,088,203
02	OTH	SALARIED						
		021 PART-TIME POSITIONS		265,370		282,042		16,672
SUBTOTAL FOR OTH SALARIED				265,370		282,042		16,672
03	UN	SALARIED						
		031 UNSALARIED		4,416,961		4,416,961		
SUBTOTAL FOR UNSALARIED				4,416,961		4,416,961		
04	ADD	GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		047 OVERTIME		19,542		19,542		
		091 PARAPROFESSIONAL PER SESSION		2,055,738		3,028,937		973,199
SUBTOTAL FOR ADD GRS PAY				2,490,280		3,463,479		973,199
06	FRINGE	BENES						
		089 FRINGE BENEFITS-OTHER		180,000		180,000		
SUBTOTAL FOR FRINGE BENES				180,000		180,000		
SUBTOTAL FOR BUDGET CODE 4648			292	78,222,629	319	98,300,703	27	20,078,074
BUDGET CODE: 4660 LYFE PROGRAM								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS		30,148		30,148		
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,973,848	206	11,256,163		282,315
SUBTOTAL FOR F/T SALARIED			206	11,003,996	206	11,286,311		282,315
03	UN	SALARIED						
		031 UNSALARIED		782,965		782,965		
SUBTOTAL FOR UNSALARIED				782,965		782,965		
04	ADD	GRS PAY						
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945		
SUBTOTAL FOR ADD GRS PAY				165,051		165,051		
SUBTOTAL FOR BUDGET CODE 4660			206	11,952,012	206	12,234,327		282,315
BUDGET CODE: 4662 PSAL								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	2	226,199	2	258,225		32,026
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	338,781	4	346,871		8,090
SUBTOTAL FOR F/T SALARIED			6	564,980	6	605,096		40,116

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
		SUBTOTAL FOR UNSALARIED		4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION		5,028,484		15,028,484	10,000,000
		SUBTOTAL FOR ADD GRS PAY		5,028,585		15,028,585	10,000,000
		SUBTOTAL FOR BUDGET CODE 4662	6	5,597,785	6	15,637,901	10,040,116
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		SUBTOTAL FOR UNSALARIED		421,816		421,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976	
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101	
		SUBTOTAL FOR BUDGET CODE 4664		663,917		663,917	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,295,944	16	2,326,473	30,529
		SUBTOTAL FOR F/T SALARIED	17	2,456,845	17	2,487,374	30,529
03 UNSALARIED		031 UNSALARIED		985		985	
		SUBTOTAL FOR UNSALARIED		985		985	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282	839,500-
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282	839,500-
		SUBTOTAL FOR BUDGET CODE 7902	17	3,317,612	17	2,508,641	808,971-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	30,330,161	219	30,395,223	65,062
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	291,210,757	3,178	300,157,003	8,946,246

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,397	321,540,918	3,397	330,552,226		9,011,308
03	UN SALARIED	031 UN SALARIED		11,845,177		11,845,177		
SUBTOTAL FOR UN SALARIED				11,845,177		11,845,177		
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038		
SUBTOTAL FOR ADD GRS PAY				649,038		649,038		
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489			3,397	415,427,474	3,397	424,438,782		9,011,308
TOTAL FOR			63,814	7,512,054,801	62,952	7,554,548,074	862-	42,493,273
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			63,814	7,512,054,801	62,952	7,554,548,074	862-	42,493,273

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,814	7,512,054,801	62,952	7,554,548,074	42,493,273
FINANCIAL PLAN SAVINGS	71-	169,987,268-	12-	95,662,485-	74,324,783
APPROPRIATION	63,743	7,342,067,533	62,940	7,458,885,589	116,818,056

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,319,477,306	3,892,159,011	572,681,705
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,638,043,327	3,452,179,678	185,863,649-
FEDERAL - C.D.			
FEDERAL - OTHER	384,546,900	114,546,900	270,000,000-
INTRA-CITY SALES			
TOTAL	7,342,067,533	7,458,885,589	116,818,056

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301- 76,301	1	76,301	76,301
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	96,068-154,687	18	117,403	2,113,256
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,972-137,238	15	108,339	1,625,082
10062	ADMINISTRATIVE EDUCATION OFFICER	88,253-171,718	23	132,505	3,047,615
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	87,972-155,883	52	109,895	5,714,549
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	89,496-158,753	10	126,754	1,267,536
B0087	AGENCY ATTORNEY (DOE)	120,000-120,000	1	120,000	120,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-118,450	7	108,184	757,286
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,104-108,512	3	106,583	319,748
90648	CITY ELEVATOR OPERATOR	42,298- 42,731	2	42,515	85,029
21744	CITY RESEARCH SCIENTIST	94,882-128,924	3	109,984	329,952
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,232- 67,069	3	53,997	161,990
56056	COMMUNITY ASSISTANT	35,447- 46,033	161	41,073	6,612,784
56057	COMMUNITY ASSOCIATE	39,382- 69,694	1,807	52,468	94,810,243
56058	COMMUNITY COORDINATOR	58,964- 91,770	388	72,043	27,952,791
13620	COMPUTER AIDE-NON-SPVR	55,876- 72,135	2	64,006	128,011
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,845- 71,845	1	71,845	71,845
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,249-107,382	3	97,480	292,439
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	2	64,522	129,044
13615	COMPUTER SERVICE TECHNICIAN	51,750- 72,190	9	64,487	580,380
13632	COMPUTER SPECIALIST (SOFTWARE)	116,538-133,973	4	122,962	491,846
10050	COMPUTER SYSTEMS MANAGER	103,560-141,197	3	116,702	350,107
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 98,290	7	68,647	480,531
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	98,018-121,350	5	111,436	557,178
1262C	EDUCATION ANALYST (UNION)	83,593-101,051	2	92,322	184,644
1263A	EDUCATION OFFICER (UNION)	78,818-108,220	26	90,606	2,355,748
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	130,000-147,420	2	138,710	277,420
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	99,013- 99,013	1	99,013	99,013
92611	MACHINIST'S HELPER	80,346- 93,480	2	86,913	173,826
40502	MANAGEMENT AUDITOR	84,368- 84,368	1	84,368	84,368
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
51221	OCCUPATIONAL THERAPIST (DOE)	83,622- 85,646	3	84,971	254,914
51222	PHYSICAL THERAPIST (DOE)	86,131- 86,131	2	86,131	172,262
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	83,814- 83,814	1	83,814	83,814
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	61,313- 61,313	1	61,313	61,313
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
90735	ROOFER	93,871- 93,871	1	93,871	93,871
54514	SCHOOL BUSINESS MANAGER (DOE)	75,336-121,589	111	95,918	10,646,939

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	44,795-100,220	236	66,058	15,589,642
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	46,584- 46,584	1	46,584	46,584
10252	SECRETARY	44,557- 44,557	1	44,557	44,557
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	115,000-115,000	1	115,000	115,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	60,456- 60,456	1	60,456	60,456
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	133,606-133,606	1	133,606	133,606
12200	STOCK WORKER	35,491- 41,753	2	38,622	77,244
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	67,633- 67,633	1	67,633	67,633
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,270-100,273	10	87,918	879,181
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
TOTAL FOR OBJECT 001			2,944		180,230,971
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	40,256- 54,914	3	49,534	148,601
AETRQ	ADULT EDUCATION TEACHER	94,353-159,236	45	129,370	5,821,638
AREPP	ANNUAL ED PARA	30,181- 55,629	1,248	42,846	53,472,182
SUAPQ	ASSISTANT PRINCIPAL	80,287-157,652	2,098	139,509	292,690,806
SSAPQ	ASSISTANT PRINCIPAL	103,359-175,203	1,046	157,919	165,183,151
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	157,652-157,652	1	157,652	157,652
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	172,266-172,266	1	172,266	172,266
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	33	178,116	5,877,816
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	125,520-181,527	157	156,996	24,648,416
GCGCQ	GUIDANCE COUNSELOR	64,025-140,316	2,074	111,036	230,289,246
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	110,566-140,316	2	125,441	250,882
GCGCR	GUIDANCE COUNSELOR-REG SUB	69,831- 83,843	9	77,377	696,396
LBLAQ	LAB SPECIALIST/ASSISTANT	81,434-107,672	40	103,660	4,146,412
SUPLQ	PRINCIPAL	119,193-229,305	1,592	188,143	299,523,777
SUPAQ	PRINCIPAL ASSIGNED	174,410-204,305	15	193,719	2,905,783
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	56,834- 56,834	1	56,834	56,834
MIMIQ	SCHOOL MEDICAL INSPECTOR	98,373- 98,373	2	98,373	196,746
CLSPQ	SCHOOL PSYCHOLGIST	72,878-143,315	29	114,127	3,309,694
SYSYQ	SCHOOL SECRETARY	44,071-116,542	2,649	69,365	183,746,624
SYSYR	SCHOOL SECRETARY-REG SUB	45,002- 56,063	260	49,550	12,883,117
CLSWQ	SCHOOL SOCIAL WORKER	69,831-143,315	717	107,099	76,789,781
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	76,453-116,974	2	96,714	193,427
SUSUQ	SUPERVISOR	139,125-143,603	2	141,364	282,728
SSASQ	SUPERVISOR ASSIGNED	154,568-172,266	3	162,130	486,390
ASVAR	TEACH ASST VOCATION - REG SUB	58,310- 60,829	26	59,421	1,544,945
TRTRQ	TEACHER	48,000-156,492	43,161	107,135	4,624,062,255



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
ARTAP	TEACHER AIDE	31,646- 31,646	1	31,646	31,646
TRTAQ	TEACHER ASSIGNED A	77,342-150,492	245	121,639	29,801,489
TRTBQ	TEACHER ASSIGNED B	95,365-136,492	15	113,391	1,700,862
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	3	22,500	67,500
TRWXQ	TEACHER ATTENDANCE	64,789-136,492	331	107,854	35,699,727
TRTSQ	TEACHER SPECIAL EDUCATION	57,219-148,992	3,431	94,483	324,170,198
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 83,672	16	71,509	1,144,138
TRTTQ	TEACHER TRAINER	118,132-118,132	1	118,132	118,132
TRTRR	TEACHER-REG SUB	64,789-136,492	229	79,378	18,177,490
TOTAL FOR OBJECT 005			59,488		6,400,448,747

POSITION SCHEDULE FOR U/A 401	62,432	6,580,679,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	508	53,546,023
TOTAL FOR U/A 401	62,940	6,634,225,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A401 ARPA for Schools								
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,100,000				3,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000				3,100,000-
		SUBTOTAL FOR BUDGET CODE A401		3,100,000				3,100,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259,940		259,940		
		199 DATA PROCESSING SUPPLIES		190,500		190,500		
		SUBTOTAL FOR SUPPLYS&MATL		450,440		450,440		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		210,000		210,000		
		SUBTOTAL FOR PROPTY&EQUIP		210,000		210,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		478,770		478,770		
		SUBTOTAL FOR CNTRCTL SVCS		478,770		478,770		
		SUBTOTAL FOR BUDGET CODE 4148		1,189,210		1,189,210		
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,500		52,500		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		62,500		62,500		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,500		23,500		
		SUBTOTAL FOR PROPTY&EQUIP		23,500		23,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		322,056		322,056		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		345,056		345,056		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,850		1,850		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS		70,500		70,500	
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685 PROF SERV DIRECT EDUC SERV		673,238		698,238	25,000
		686 PROF SERV OTHER		398,449		398,449	
		689 PROF SERV CURRIC & PROF DEVEL	1	178,846	1	178,846	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,604,561	1	1,629,561	25,000
		SUBTOTAL FOR BUDGET CODE 4221	1	2,035,617	1	2,060,617	25,000
BUDGET CODE: 4224 Teacher's Choice							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000		20,800,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000		20,800,000	
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000		20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235	
		SUBTOTAL FOR BUDGET CODE 4300		3,235		3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,151,741		104,851,741	29,700,000
		199 DATA PROCESSING SUPPLIES		6,142,045		6,142,045	
		SUBTOTAL FOR SUPPLYS&MATL		81,293,786		110,993,786	29,700,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,474,486		44,024,486	9,550,000
		337 BOOKS-OTHER		4,186,771		4,186,771	
		338 LIBRARY BOOKS		708,079		708,079	
		SUBTOTAL FOR PROPTY&EQUIP		39,369,336		48,919,336	9,550,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		16,647,188		16,647,188	
		402 TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329	
		SUBTOTAL FOR OTHR SER&CHR		22,883,517		18,883,517	4,000,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
		613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000		
		615 PRINTING CONTRACTS	2	11,537	2	11,537		
		622 TEMPORARY SERVICES	10	794,060	10	794,060		
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685 PROF SERV DIRECT EDUC SERV	104	1,944,766	104	10,404,766		8,460,000
		686 PROF SERV OTHER	2	355,680	2	1,872,048		1,516,368
		689 PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021		
		SUBTOTAL FOR CNTRCTL SVCS	284	13,102,932	284	23,079,300		9,976,368
		SUBTOTAL FOR BUDGET CODE 4301	284	156,649,571	284	201,875,939		45,226,368
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823		
		199 DATA PROCESSING SUPPLIES		75,042		75,042		
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164		
		337 BOOKS-OTHER		56,207		56,207		
		338 LIBRARY BOOKS		234,114		234,114		
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		SUBTOTAL FOR OTHR SER&CHR		1,052,925		1,052,925		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	8,124,316		6,852,000
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			171	4,452,489	171	11,304,489	6,852,000
SUBTOTAL FOR BUDGET CODE 4305			171	7,134,764	171	13,986,764	6,852,000
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,746,527		9,819,070	72,543
SUBTOTAL FOR SUPPLYS&MATL				9,746,527		9,819,070	72,543
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298	
		337 BOOKS-OTHER		51,121,604		51,419,808	298,204
		338 LIBRARY BOOKS		7,056,458		7,056,458	
SUBTOTAL FOR PROPTY&EQUIP				62,621,360		62,919,564	298,204
SUBTOTAL FOR BUDGET CODE 4315				72,367,887		72,738,634	370,747
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199 DATA PROCESSING SUPPLIES		44,208		44,208	
SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163	
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		136,901,997		136,901,997	
		400 CONTRACTUAL SERVICES-GENERAL		420,454		420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
SUBTOTAL FOR OTHR SER&CHR				137,332,651		137,332,651	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
SUBTOTAL FOR CNTRCTL SVCS			31	4,835,746	31	4,835,746	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4320			31	155,380,985	31	155,380,985		
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		75,155		75,155		
SUBTOTAL FOR CNTRCTL SVCS				75,155		75,155		
SUBTOTAL FOR BUDGET CODE 4321				75,155		75,155		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199 DATA PROCESSING SUPPLIES		106,400		106,400		
SUBTOTAL FOR SUPPLYS&MATL				6,766,681		6,766,681		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
SUBTOTAL FOR OTHR SER&CHR				102,000		102,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,800		11,800		
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841		
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158		
SUBTOTAL FOR CNTRCTL SVCS				1,128,390		1,128,390		
SUBTOTAL FOR BUDGET CODE 4325				7,997,071		7,997,071		
BUDGET CODE: 4335 Office of Community Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,287,942		5,287,942		
SUBTOTAL FOR SUPPLYS&MATL				5,287,942		5,287,942		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481		
SUBTOTAL FOR OTHR SER&CHR				570,481		570,481		
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,000		10,000		
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000		
		686 PROF SERV OTHER	83	63,613,450	83	97,613,450		34,000,000
SUBTOTAL FOR CNTRCTL SVCS			83	63,653,450	83	97,653,450		34,000,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4335			83	69,511,873	83	103,511,873	34,000,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,337,132		56,745,476	7,408,344
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	
SUBTOTAL FOR SUPPLYS&MATL				52,981,194		60,389,538	7,408,344
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,664,951		27,664,951	
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
SUBTOTAL FOR PROPTY&EQUIP				35,286,672		35,286,672	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,070,791		15,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		656,255		656,255	
SUBTOTAL FOR OTHR SER&CHR				15,727,046		15,727,046	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897	
		686 PROF SERV OTHER	16	1,431,236	16	1,431,236	
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS			162	10,453,712	162	10,453,712	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
SUBTOTAL FOR FXD MIS CHGS				671,000		671,000	
SUBTOTAL FOR BUDGET CODE 4601			162	115,119,624	162	122,527,968	7,408,344
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL				1,166,453		1,166,453	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		2,170,039		9,022,039	6,852,000
		686 PROF SERV OTHER		118,068		118,068	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS		4,668,066		11,520,066	6,852,000
		SUBTOTAL FOR BUDGET CODE 4605		5,930,219		12,782,219	6,852,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHR SER&CHR		203		203	
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
		SUBTOTAL FOR SUPPLYS&MATL		4,846,286		4,846,286	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
		SUBTOTAL FOR PROPTY&EQUIP		21,328,656		21,328,656	
		SUBTOTAL FOR BUDGET CODE 4615		26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		182,114			182,114
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009			1,013,009
30		PROPTY&EQUIP 337 BOOKS-OTHER		100,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		531,835			531,835
		686 PROF SERV OTHER		31,505			31,505
		689 PROF SERV CURRIC & PROF DEVEL		56,039			56,039
		SUBTOTAL FOR CNTRCTL SVCS		619,379			619,379
		SUBTOTAL FOR BUDGET CODE 4620		1,732,388			1,732,388
BUDGET CODE: 4621 YMI-Instructional HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		88,599			88,599
		199 DATA PROCESSING SUPPLIES		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		93,599			93,599
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,000			8,000
		338 LIBRARY BOOKS		8,000			8,000
		SUBTOTAL FOR PROPTY&EQUIP		16,000			16,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,000			1,000
		615 PRINTING CONTRACTS		5,000			5,000
		686 PROF SERV OTHER		63,599			63,599
		689 PROF SERV CURRIC & PROF DEVEL		50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		119,599			119,599
		SUBTOTAL FOR BUDGET CODE 4621		234,198			234,198
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,220			100,220
		SUBTOTAL FOR SUPPLYS&MATL		100,220			100,220
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000
		337 BOOKS-OTHER		160,000			160,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				185,000		185,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				42,568		42,568	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
SUBTOTAL FOR CNTRCTL SVCS			4	11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,521,337		25,248,228	13,726,891
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454	
SUBTOTAL FOR SUPPLYS&MATL				18,874,791		32,601,682	13,726,891
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,269,934		1,758,274	488,340
		337 BOOKS-OTHER		4,241,550		4,241,550	
		338 LIBRARY BOOKS		416,020		416,020	
SUBTOTAL FOR PROPTY&EQUIP				5,927,504		6,415,844	488,340
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,408,478			3,408,478-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL		30,525		35,406	4,881
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		26,171,020		19,238,158	6,932,862-
		402 TELEPHONE & OTHER COMMUNICATNS		12,414,279		12,414,279	
		485 TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393	
SUBTOTAL FOR OTHR SER&CHR				43,039,695		32,697,236	10,342,459-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363	
		602 TELECOMMUNICATIONS MAINT		11,801,655		11,801,655	
		613 DATA PROCESSING EQUIPMENT		2,436,082		2,436,082	
		615 PRINTING CONTRACTS		8,708,866		8,708,866	
		622 TEMPORARY SERVICES		1,082,791		1,082,791	
		669 TRANSPORTATION OF PUPILS		20,000		20,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		360,000			13,539,650	13,179,650
		684 PROF SERV COMPUTER SERVICES	2	12,600	2		12,600	
		685 PROF SERV DIRECT EDUC SERV		15,367,471			46,252,471	30,885,000
		686 PROF SERV OTHER	25	44,122,390	25		45,457,891	1,335,501
		689 PROF SERV CURRIC & PROF DEVEL	21	2,080,254	21		2,055,254	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	48	87,270,472	48		132,645,623	45,375,151
		SUBTOTAL FOR BUDGET CODE 4648	48	155,112,462	48		204,360,385	49,247,923
BUDGET CODE: 4660 LYFE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		363,500			363,500	
		SUBTOTAL FOR SUPPLYS&MATL		363,500			363,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000			32,000	
		337 BOOKS-OTHER		1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP		33,500			33,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,758			55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000			49,000	
		SUBTOTAL FOR OTHR SER&CHR		104,758			104,758	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		7,000	
		686 PROF SERV OTHER		89,150			89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000			250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1		346,150	
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1		847,908	
BUDGET CODE: 4662 PSAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		238,786			238,786	
		SUBTOTAL FOR SUPPLYS&MATL		238,786			238,786	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		138,010			138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010			139,010	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	18,858,171	17,000,000
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	18,929,426	17,000,000
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	19,322,222	17,000,000
BUDGET CODE: 4664 BIG APPLE GAMES							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700	
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,281,800			21,281,800-
		SUBTOTAL FOR SUPPLYS&MATL		21,281,800			21,281,800-
		SUBTOTAL FOR BUDGET CODE 7902		21,281,800			21,281,800-
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
		SUBTOTAL FOR CNTRCTL SVCS		11,738,028		11,738,028	
		SUBTOTAL FOR BUDGET CODE 8489		14,206,001		14,206,001	
		TOTAL FOR	882	839,645,923	882	982,246,505	142,600,582
		TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	882	839,645,923	882	982,246,505	142,600,582

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,347,000	839,645,923	136,937,403	982,246,505	142,600,582
FINANCIAL PLAN SAVINGS		7,248,571		12,076,665	4,828,094
APPROPRIATION		846,894,494		994,323,170	147,428,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,603,719		381,203,873	289,600,154
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		752,190,775		613,119,297	139,071,478-
FEDERAL - C.D.					
FEDERAL - OTHER		3,100,000			3,100,000-
INTRA-CITY SALES					
TOTAL		846,894,494		994,323,170	147,428,676

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,185	1,407,783,459	20,185	1,435,426,805	27,643,346
		SUBTOTAL FOR F/T SALARIED	20,189	1,407,848,351	20,189	1,435,491,697	27,643,346
03 UNSALARIED		031 UNSALARIED		14,252,777		14,266,696	13,919
		SUBTOTAL FOR UNSALARIED		14,252,777		14,266,696	13,919
04 ADD GRS PAY		046 TERMINAL LEAVE		520,000		520,000	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		33,284,797		33,284,797	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,189	1,458,650,672	20,189	1,486,307,937	27,657,265
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		372,941		387,435	14,494
		SUBTOTAL FOR F/T SALARIED		372,941		387,435	14,494
		SUBTOTAL FOR BUDGET CODE 4805		372,941		387,435	14,494
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	435,492	4	438,045	2,553
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	589,470,594	7,716	701,212,554	111,741,960

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	589,906,086	7,720	701,650,599		111,744,513
03	UN SALARIED	031 UN SALARIED		3,587,487		3,587,487		
SUBTOTAL FOR UN SALARIED				3,587,487		3,587,487		
04	ADD GRS PAY	046 TERMINAL LEAVE		322,000		322,000		
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860		
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538		
SUBTOTAL FOR ADD GRS PAY				911,398		911,398		
SUBTOTAL FOR BUDGET CODE 4811			7,720	594,404,971	7,720	706,149,484		111,744,513
BUDGET CODE: 4848 SE Centrally Managed School Support								
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		189,006		227,730		38,724
SUBTOTAL FOR F/T SALARIED				189,006		227,730		38,724
SUBTOTAL FOR BUDGET CODE 4848				189,006		227,730		38,724
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	179,368,720	1,514	186,456,101		7,087,381
SUBTOTAL FOR F/T SALARIED			1,514	179,368,720	1,514	186,456,101		7,087,381
03	UN SALARIED	031 UN SALARIED		1,431,797		1,431,797		
SUBTOTAL FOR UN SALARIED				1,431,797		1,431,797		
04	ADD GRS PAY	046 TERMINAL LEAVE		156,000		156,000		
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290		
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058		
SUBTOTAL FOR ADD GRS PAY				817,348		817,348		
SUBTOTAL FOR BUDGET CODE 4901			1,514	181,617,865	1,514	188,705,246		7,087,381
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS								
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257		
SUBTOTAL FOR F/T SALARIED				6,257		6,257		
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	209,521,072	1,378	214,359,494	4,838,422
		SUBTOTAL FOR F/T SALARIED	1,378	209,521,072	1,378	214,359,494	4,838,422
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	220,155,367	1,378	224,993,789	4,838,422
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,946,701		2,589,846	643,145
		SUBTOTAL FOR F/T SALARIED		1,946,701		2,589,846	643,145
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		1,950,700		2,593,845	643,145
TOTAL FOR			31,688	2,457,347,779	31,688	2,609,371,723	152,023,944
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			31,688	2,457,347,779	31,688	2,609,371,723	152,023,944



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,688	2,457,347,779	31,688	2,609,371,723	152,023,944
FINANCIAL PLAN SAVINGS		206,940-			206,940
APPROPRIATION	31,688	2,457,140,839	31,688	2,609,371,723	152,230,884

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		840,789,879		993,020,763	152,230,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,599,350,960		1,599,350,960	
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		17,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,457,140,839</b>		<b>2,609,371,723</b>	<b>152,230,884</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	58,964- 58,964	1	58,964	58,964
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 86,131	5	83,246	416,228
TOTAL FOR OBJECT 001			6		475,192
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	10,842	42,196	457,484,918
SSAPQ	ASSISTANT PRINCIPAL	144,157-175,203	94	153,541	14,432,855
SUAPQ	ASSISTANT PRINCIPAL	118,132-155,012	32	134,611	4,307,560
GCGCQ	GUIDANCE COUNSELOR	69,831-140,316	891	114,379	101,912,033
GCGCR	GUIDANCE COUNSELOR-REG SUB	69,831- 82,884	5	74,947	374,735
CLSPQ	SCHOOL PSYCHOLGIST	81,584-143,315	6	113,032	678,192
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	190	112,440	21,363,609
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	76,453- 76,453	1	76,453	76,453
TRTRQ	TEACHER	58,953-148,992	1,204	100,695	121,236,398
TRTAQ	TEACHER ASSIGNED A	105,653-142,764	8	122,142	977,138
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 66,078	2	44,289	88,578
TRTSQ	TEACHER SPECIAL EDUCATION	58,953-148,992	15,784	99,466	1,569,974,716
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 89,944	62	71,513	4,433,783
TRTRR	TEACHER-REG SUB	63,443- 75,631	7	70,177	491,236
TOTAL FOR OBJECT 005			29,128		2,297,832,204
POSITION SCHEDULE FOR U/A 403			29,134		2,298,307,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,554		201,478,585
TOTAL FOR U/A 403			31,688		2,499,785,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662	
		199	DATA PROCESSING SUPPLIES		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,526,662		2,526,662	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,599,000		3,599,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337	BOOKS-OTHER		93,231		93,231	
		338	LIBRARY BOOKS		50,275		50,275	
		SUBTOTAL FOR PROPTY&EQUIP			3,875,097		3,875,097	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
		SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615	PRINTING CONTRACTS	1	6,000	1	6,000	
		669	TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686	PROF SERV OTHER	1	2,000	1	2,000	
		689	PROF SERV CURRIC & PROF DEVEL	10	1,111,932	10	1,111,932	
		SUBTOTAL FOR CNTRCTL SVCS		26	1,296,713	26	1,296,713	
		SUBTOTAL FOR BUDGET CODE 4801		26	7,907,987	26	7,907,987	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923	
		SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622	TEMPORARY SERVICES	1	2,635	1	2,635	
		685	PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS		10	458,127	10	458,127	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	9,824,931	41	9,824,931	
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	9,824,931	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		9,824,931	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,602,042,481	234	2,721,266,430	119,223,949
	SUBTOTAL FOR CNTRCTL SVCS			234	2,602,042,481	234	2,721,266,430	119,223,949
	SUBTOTAL FOR BUDGET CODE 2301			234	2,602,042,481	234	2,721,266,430	119,223,949
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		278,704,463		289,704,463	11,000,000
	SUBTOTAL FOR CNTRCTL SVCS				278,704,463		289,704,463	11,000,000
	SUBTOTAL FOR BUDGET CODE 2302				278,704,463		289,704,463	11,000,000
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
	SUBTOTAL FOR OTHR SER&CHR				5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		254,292,884		142,425,718	111,867,166-
	SUBTOTAL FOR CNTRCTL SVCS				254,292,884		142,425,718	111,867,166-
	SUBTOTAL FOR BUDGET CODE 2303				259,924,302		148,057,136	111,867,166-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,091,223		2,018,680	72,543-
	SUBTOTAL FOR SUPPLYS&MATL				2,091,223		2,018,680	72,543-
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,117,662		7,849,690	267,972-
		338	LIBRARY BOOKS		872,506		842,274	30,232-
	SUBTOTAL FOR PROPTY&EQUIP				8,990,168		8,691,964	298,204-
	SUBTOTAL FOR BUDGET CODE 2304				11,081,391		10,710,644	370,747-
TOTAL FOR				234	3,151,752,637	234	3,169,738,673	17,986,036

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	3,151,752,637	234	3,169,738,673		17,986,036

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,151,752,637		3,169,738,673	17,986,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,151,752,637		3,169,738,673	17,986,036

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,409,097,288		1,561,055,835	151,958,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,736,155,349		1,602,182,838	133,972,511-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,151,752,637</b>		<b>3,169,738,673</b>	<b>17,986,036</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	39,271,162	473		39,271,162-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,250	99,661,243	1,250		99,661,243-
		SUBTOTAL FOR F/T SALARIED	1,723	138,932,405	1,723		138,932,405-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		402,036			402,036-
		SUBTOTAL FOR ADD GRS PAY		402,036			402,036-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,277,391			34,277,391-
		065 SOCIAL SECURITY CONTRIBUTIONS		8,468,456			8,468,456-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,287,635			2,287,635-
		SUBTOTAL FOR FRINGE BENES		45,033,482			45,033,482-
		SUBTOTAL FOR BUDGET CODE A408	1,723	184,367,923	1,723		184,367,923-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		748,335		940,123	191,788
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	330,912,566	5,160	344,772,767	13,860,201
		SUBTOTAL FOR F/T SALARIED	5,160	331,660,901	5,160	345,712,890	14,051,989
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,499,001		1,566,241	67,240
		SUBTOTAL FOR UNSALARIED		1,499,001		1,566,241	67,240
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		475,096		475,096	
		SUBTOTAL FOR ADD GRS PAY		475,096		475,096	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	418,994,497	5,160	433,113,726	14,119,229

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 8708 Special Ed Pre-K DOE Schools/NYCEEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS					13,557,916	13,557,916
		SUBTOTAL FOR F/T SALARIED					13,557,916	13,557,916
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					3,165,659	3,165,659
		SUBTOTAL FOR ADD GRS PAY					3,165,659	3,165,659
		SUBTOTAL FOR BUDGET CODE 8708					16,723,575	16,723,575
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					30,362,896	30,362,896
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	98,034,272	1,196		158,429,021	60,394,749
		SUBTOTAL FOR F/T SALARIED	1,196	98,034,272	1,196		188,791,917	90,757,645
03 UNSALARIED		031 UNSALARIED		262,611			262,611	
		SUBTOTAL FOR UNSALARIED		262,611			262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838			42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838			42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278			55,098,528	27,323,250
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123			13,813,643	6,750,520
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195			4,023,270	1,824,075
		SUBTOTAL FOR FRINGE BENES		37,037,596			72,935,441	35,897,845
		SUBTOTAL FOR BUDGET CODE 8765	1,196	135,377,317	1,196		262,032,807	126,655,490
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,021,743	2		8,541,914	520,171
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,326,693			2,432,318	105,625
		SUBTOTAL FOR F/T SALARIED	1	10,348,436	2		10,974,232	625,796
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105			772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105			772,105	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082			3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864			623,864	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731			104,731		
		SUBTOTAL FOR FRINGE BENES		4,555,677			4,555,677		
		SUBTOTAL FOR BUDGET CODE 8807	1	15,676,218	2		16,302,014	1 625,796	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,538,064	61		3,557,360	19,296	
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,732			76,817	15,085	
		SUBTOTAL FOR F/T SALARIED	61	3,599,796	61		3,634,177	34,381	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907			1,054,907		
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254			267,254		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807			82,807		
		SUBTOTAL FOR FRINGE BENES		1,404,968			1,404,968		
		SUBTOTAL FOR BUDGET CODE 8827	61	5,004,764	61		5,039,145	34,381	
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,143,479	156		21,191,954	48,475	
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	3,500,984	21		4,226,509	725,525	
		SUBTOTAL FOR F/T SALARIED	177	24,644,463	177		25,418,463	774,000	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283			79,283		
		SUBTOTAL FOR ADD GRS PAY		79,283			79,283		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131			5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695			1,801,695		
		066 UNEMPLOYMENT INSURANCE		351			351		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047			385,047		
		SUBTOTAL FOR FRINGE BENES		7,234,224			7,234,224		
		SUBTOTAL FOR BUDGET CODE 8907	177	31,957,970	177		32,731,970	774,000	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,538			37,074	5,536	
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,979,954	43		4,051,392	71,438	
		SUBTOTAL FOR F/T SALARIED	43	4,011,492	43		4,088,466	76,974	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626	
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164	
		SUBTOTAL FOR BUDGET CODE 8918	43	5,515,282	43	5,592,256	76,974
TOTAL FOR			8,361	796,893,971	8,362	771,535,493	1 25,358,478-
TOTAL FOR UNIVERSAL PRE-K - PS			8,361	796,893,971	8,362	771,535,493	1 25,358,478-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,361	796,893,971	8,362	771,535,493	25,358,478-
FINANCIAL PLAN SAVINGS	61-	614,392-	61-	177,108-	437,284
APPROPRIATION	8,300	796,279,579	8,301	771,358,385	24,921,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		291,750,983		451,197,712	159,446,729
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,160,673		320,160,673	
FEDERAL - C.D.					
FEDERAL - OTHER		184,367,923			184,367,923-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>796,279,579</b>		<b>771,358,385</b>	<b>24,921,194-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	149,000-150,268	3	149,423	448,268
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,548-127,362	4	113,996	455,983
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-149,000	4	123,970	495,880
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	83,355- 99,725	10	90,948	909,482
10037	ADMINISTRATIVE SPACE ANALYST	149,000-149,000	1	149,000	149,000
10026	ADMINISTRATIVE STAFF ANALYST	133,606-133,606	1	133,606	133,606
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	108,619-108,619	1	108,619	108,619
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
56057	COMMUNITY ASSOCIATE	48,045- 61,538	7	52,584	368,090
56058	COMMUNITY COORDINATOR	67,810- 91,533	34	78,611	2,672,786
40561	CONTRACT SPECIALIST	69,029- 69,029	2	69,029	138,058
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 91,164	3	61,324	183,971
1262C	EDUCATION ANALYST (UNION)	92,929- 92,929	1	92,929	92,929
1263A	EDUCATION OFFICER (UNION)	83,547-112,911	15	103,435	1,551,529
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 86,131	47	83,750	3,936,272
51222	PHYSICAL THERAPIST (DOE)	79,971- 86,131	29	85,483	2,478,994
12158	PROCUREMENT ANALYST	73,521- 87,230	6	82,620	495,719
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
TOTAL FOR OBJECT 001			171		14,923,213
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	2,762	42,803	118,222,524
SSAPQ	ASSISTANT PRINCIPAL	144,157-172,266	9	154,035	1,386,313
SUAPQ	ASSISTANT PRINCIPAL	129,415-155,012	20	135,750	2,715,009
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	140,625-165,791	38	143,218	5,442,293
GCGCQ	GUIDANCE COUNSELOR	91,959-122,532	3	111,709	335,126
SUPLQ	PRINCIPAL	164,532-188,459	23	177,832	4,090,136
SYSYQ	SCHOOL SECRETARY	45,002- 89,929	24	67,281	1,614,741
SYSYR	SCHOOL SECRETARY-REG SUB	48,263- 52,121	5	50,589	252,946
CLSWQ	SCHOOL SOCIAL WORKER	83,985-143,315	127	115,520	14,671,087
TRTRQ	TEACHER	64,789-136,492	2,966	110,354	327,308,709
TRTAQ	TEACHER ASSIGNED A	74,666-136,492	110	112,178	12,339,590
TRTBQ	TEACHER ASSIGNED B	116,542-116,542	1	116,542	116,542
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-136,492	372	99,994	37,197,629
TRTRR	TEACHER-REG SUB	64,789- 79,647	8	67,974	543,791
TOTAL FOR OBJECT 005			6,468		526,236,436

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,639	541,159,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,662	135,473,315
TOTAL FOR U/A 407	8,301	676,632,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,385,110			11,385,110-
	SUBTOTAL FOR SUPPLYS&MATL				11,385,110			11,385,110-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,200			31,200-
	SUBTOTAL FOR PROPTY&EQUIP				31,200			31,200-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL		513,114			513,114-
		810001	40X CONTRACTUAL SERVICES-GENERAL		375,000			375,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,870,717			4,870,717-
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		9,707,716			9,707,716-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
	SUBTOTAL FOR OTHR SER&CHR				16,311,547			16,311,547-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		200			200-
		615	PRINTING CONTRACTS		20,000			20,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL		291,030,987			291,030,987-
		684	PROF SERV COMPUTER SERVICES		246,000			246,000-
	SUBTOTAL FOR CNTRCTL SVCS				291,297,187			291,297,187-
SUBTOTAL FOR BUDGET CODE A408					319,025,044			319,025,044-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074	
		199	DATA PROCESSING SUPPLIES		40,271		40,271	
	SUBTOTAL FOR SUPPLYS&MATL				2,261,345		2,261,345	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		45,000	
		337	BOOKS-OTHER		292,860		292,860	
		338	LIBRARY BOOKS		20,655		20,655	
	SUBTOTAL FOR PROPTY&EQUIP				358,515		358,515	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
	SUBTOTAL FOR OTHR SER&CHR				16,763,186		16,763,186	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	394,293,109	1,200	394,293,109		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161		
		SUBTOTAL FOR CNTRCTL SVCS	1,208	394,666,703	1,208	394,666,703		
		SUBTOTAL FOR BUDGET CODE 8707	1,208	414,049,749	1,208	414,049,749		
BUDGET CODE: 8708 Special Ed Pre-K DOE Schools/NYCEEC								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				80,666		80,666
		SUBTOTAL FOR SUPPLYS&MATL				80,666		80,666
		SUBTOTAL FOR BUDGET CODE 8708				80,666		80,666
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000,000		98,461,735		97,461,735
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		98,461,735		97,461,735
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		869,600		869,600		
		SUBTOTAL FOR PROPTY&EQUIP		869,600		869,600		
		40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		256,025		344,573		88,548
		400 CONTRACTUAL SERVICES-GENERAL				12,620,037		12,620,037
		SUBTOTAL FOR OTHR SER&CHR		256,025		12,964,610		12,708,585
		60 CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		92,725,376		326,663,039		233,937,663
		SUBTOTAL FOR CNTRCTL SVCS		92,725,376		326,663,039		233,937,663
		SUBTOTAL FOR BUDGET CODE 8765		94,851,001		438,958,984		344,107,983
BUDGET CODE: 8807 UPK DOE CENTRAL								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		860,457		2,610,457		1,750,000
		SUBTOTAL FOR SUPPLYS&MATL		860,457		2,610,457		1,750,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,152,915			1,152,915	
		402 TELEPHONE & OTHER COMMUNICATNS		338,217			338,217	
		SUBTOTAL FOR OTHR SER&CHR		1,491,132			1,491,132	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,045,153	1		3,045,153	
		602 TELECOMMUNICATIONS MAINT		21,095			21,095	
		613 DATA PROCESSING EQUIPMENT		50,419			50,419	
		615 PRINTING CONTRACTS		1,510,528			1,510,528	
		622 TEMPORARY SERVICES		961,458			961,458	
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672			5,820,672	
		684 PROF SERV COMPUTER SERVICES		2,037,975			2,037,975	
		686 PROF SERV OTHER		6,255,438			6,255,438	
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198			9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,758,936	1		28,758,936	
		SUBTOTAL FOR BUDGET CODE 8807	1	31,110,525	1		32,860,525	1,750,000
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,826,101			3,576,101	1,750,000
		SUBTOTAL FOR SUPPLYS&MATL		1,826,101			3,576,101	1,750,000
		SUBTOTAL FOR BUDGET CODE 8827		1,826,101			3,576,101	1,750,000
BUDGET CODE: 8907 UPK DOE FIELD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793			1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793			1,939,793	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572			875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572			875,572	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921			1,106,921	
		SUBTOTAL FOR OTHR SER&CHR		1,106,921			1,106,921	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045			1,045	
		615 PRINTING CONTRACTS		33,375			33,375	
		686 PROF SERV OTHER		36,343			36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250			654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013			725,013	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8907			4,647,299		4,647,299		
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,131,904		4,131,904		
SUBTOTAL FOR PROPTY&EQUIP			4,131,904		4,131,904		
SUBTOTAL FOR BUDGET CODE 8918			4,131,904		4,131,904		
TOTAL FOR		1,209	869,641,623	1,209	898,305,228		28,663,605
TOTAL FOR UNIVERSAL PRE-K - OTPS		1,209	869,641,623	1,209	898,305,228		28,663,605

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,814,856	869,641,623	344,573	898,305,228	28,663,605
FINANCIAL PLAN SAVINGS				116,000,000-	116,000,000-
APPROPRIATION		869,641,623		782,305,228	87,336,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,465,073		526,153,722	231,688,649
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		319,025,044			319,025,044-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>869,641,623</b>		<b>782,305,228</b>	<b>87,336,395-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9	2,278,276	
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9	2,278,276	
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9	4,496,359	
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,081,877	7	1,088,871	6,994
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559		11,559	
		SUBTOTAL FOR F/T SALARIED	7	1,093,436	7	1,100,430	6,994
		SUBTOTAL FOR BUDGET CODE 6102	7	1,093,436	7	1,100,430	6,994
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	178	16,466,613	178	16,470,813	4,200
		SUBTOTAL FOR F/T SALARIED	178	16,466,613	178	16,470,813	4,200
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		2,366,560		2,366,560	
		SUBTOTAL FOR BUDGET CODE 6148	178	18,966,034	178	18,970,234	4,200
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,506,287	74	5,941,823	435,536
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	13,084,871	138	13,224,057	139,186
		SUBTOTAL FOR F/T SALARIED	212	18,591,158	212	19,165,880	574,722

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784			784	
		SUBTOTAL FOR ADD GRS PAY		784			784	
		SUBTOTAL FOR BUDGET CODE 6201	212	18,591,942	212	19,166,664		574,722
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,780,743	81	6,963,450		182,707
		005 FULL TIME PEDAGOGICAL PRSONNEL		45,715		82,806		37,091
		SUBTOTAL FOR F/T SALARIED	81	6,826,458	81	7,046,256		219,798
		SUBTOTAL FOR BUDGET CODE 6202	81	6,826,458	81	7,046,256		219,798
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	4,037,805	29	4,248,472		210,667
		SUBTOTAL FOR F/T SALARIED	29	4,037,805	29	4,248,472		210,667
		SUBTOTAL FOR BUDGET CODE 6207	29	4,037,805	29	4,248,472		210,667
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587		
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587		
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587		
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,208		19,806		11,598
		SUBTOTAL FOR F/T SALARIED		8,208		19,806		11,598
		SUBTOTAL FOR BUDGET CODE 8406		8,208		19,806		11,598
TOTAL FOR			516	55,394,829	516	56,422,808		1,027,979
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			516	55,394,829	516	56,422,808		1,027,979

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516	55,394,829	516	56,422,808	1,027,979
FINANCIAL PLAN SAVINGS	20-	26,853,220-	20-	1,376,601-	25,476,619
APPROPRIATION	496	28,541,609	496	55,046,207	26,504,598

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,541,609	55,046,207	26,504,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	28,541,609	55,046,207	26,504,598
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,703- 85,703	1	85,703	85,703
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,414-108,533	7	99,597	697,179
10031	ADMINISTRATIVE EDUCATION ANALYST	131,647-149,000	3	143,216	429,647
10062	ADMINISTRATIVE EDUCATION OFFICER	121,461-157,776	5	145,247	726,237
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	87,972-133,088	8	105,505	844,040
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,030- 97,058	2	91,044	182,088
B0087	AGENCY ATTORNEY (DOE)	123,300-123,300	1	123,300	123,300
21210	ASSISTANT ARCHITECT	72,244- 72,244	1	72,244	72,244
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,477-110,477	1	110,477	110,477
12627	ASSOCIATE STAFF ANALYST	82,827- 90,111	9	85,723	771,510
56058	COMMUNITY COORDINATOR	67,810- 91,533	32	80,311	2,569,945
10050	COMPUTER SYSTEMS MANAGER	113,300-184,447	3	139,546	418,637
34202	CONSTRUCTION PROJECT MANAGER	100,931-100,931	1	100,931	100,931
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	88,267- 88,503	4	88,326	353,304
1262C	EDUCATION ANALYST (UNION)	78,818- 86,699	4	83,386	333,542
1263A	EDUCATION OFFICER (UNION)	103,446-118,565	7	107,002	749,012
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,224- 74,764	4	65,608	262,431
12626	STAFF ANALYST	72,000- 79,760	4	77,318	309,270
TOTAL FOR OBJECT 001			99		9,383,354
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	160,000-160,000	1	160,000	160,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	140,625-178,965	23	151,684	3,488,735
CLSWQ	SCHOOL SOCIAL WORKER	67,103-141,111	29	107,985	3,131,578
TRTAQ	TEACHER ASSIGNED A	79,647-136,492	19	109,881	2,087,734
TRTSQ	TEACHER SPECIAL EDUCATION	74,694-129,880	63	99,475	6,266,923
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	79,647- 79,647	1	79,647	79,647
TOTAL FOR OBJECT 005			136		15,214,617



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	235	24,597,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	261	27,319,449
TOTAL FOR U/A 409	496	51,917,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,360,330		1,360,330	
	SUBTOTAL FOR SUPPLYS&MATL				1,360,330		1,360,330	
30	PROPTY&EQUIP	337	BOOKS-OTHER		54,000		54,000	
	SUBTOTAL FOR PROPTY&EQUIP				54,000		54,000	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	918,130	1	918,130	
	SUBTOTAL FOR CNTRCTL SVCS			1	918,130	1	918,130	
	SUBTOTAL FOR BUDGET CODE 6101			1	2,332,460	1	2,332,460	
BUDGET CODE: 6102 ULIT CENTRAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
	SUBTOTAL FOR SUPPLYS&MATL				298,808		298,808	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,000		155,000	
	SUBTOTAL FOR OTHR SER&CHR				155,000		155,000	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615	PRINTING CONTRACTS	1	75,000	1	75,000	
		622	TEMPORARY SERVICES	1	9,684	1	9,684	
		686	PROF SERV OTHER	1	449,865	1	449,865	
		689	PROF SERV CURRIC & PROF DEVEL		242,900		242,900	
	SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430	
	SUBTOTAL FOR BUDGET CODE 6102			4	1,252,238	4	1,252,238	
BUDGET CODE: 6107 ULIT SCHOOLS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		287,000		287,000	
	SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000	
	SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,354,560		1,354,560	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,354,560		1,354,560	
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,798	1	1,000,798	
SUBTOTAL FOR BUDGET CODE 6148			1	2,355,358	1	2,355,358	
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		940,505		940,505	
	109	FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				992,177		992,177	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		853,192			853,192-
SUBTOTAL FOR OTHR SER&CHR				853,192			853,192-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	2,386,660	2	3,239,852	853,192
SUBTOTAL FOR CNTRCTL SVCS			2	2,386,660	2	3,239,852	853,192
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		4,897,377		4,897,377	
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377	
SUBTOTAL FOR BUDGET CODE 6202			2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS	652	DAY CARE OF CHILDREN	669	390,872,201	669	355,011,693	35,860,508-
SUBTOTAL FOR CNTRCTL SVCS			669	390,872,201	669	355,011,693	35,860,508-
SUBTOTAL FOR BUDGET CODE 6203			669	390,872,201	669	355,011,693	35,860,508-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6204 EarlyLearn CD								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,963,000		2,963,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000		
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000		
BUDGET CODE: 6206 CTL Head Start Transitional Funding								
60		CNTRCTL SVCS 653 HEAD START		6,966,948		6,966,948		
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948		
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,140,500			2,140,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,140,500			2,140,500-	
		SUBTOTAL FOR BUDGET CODE 7903		2,140,500			2,140,500-	
BUDGET CODE: 8406 Head Start								
60		CNTRCTL SVCS 653 HEAD START		67,506,084		67,506,084		
		SUBTOTAL FOR CNTRCTL SVCS		67,506,084		67,506,084		
		SUBTOTAL FOR BUDGET CODE 8406		67,506,084		67,506,084		
BUDGET CODE: 8407 Head Start Non-Federal Share								
60		CNTRCTL SVCS 653 HEAD START		2,553,000		2,553,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,553,000		2,553,000		
		SUBTOTAL FOR BUDGET CODE 8407		2,553,000		2,553,000		
BUDGET CODE: 8408 Early Head Start								
60		CNTRCTL SVCS 653 HEAD START		3,978,075		3,978,075		
		SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8408			3,978,075		3,978,075		
TOTAL FOR		677	495,565,770	677	457,564,762		38,001,008-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		677	495,565,770	677	457,564,762		38,001,008-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	853,192	495,565,770		457,564,762	38,001,008-
FINANCIAL PLAN SAVINGS				54,000,000-	54,000,000-
APPROPRIATION		495,565,770		403,564,762	92,001,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		250,611,043		194,470,543	56,140,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		231,587,358		195,726,850	35,860,508-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>495,565,770</b>		<b>403,564,762</b>	<b>92,001,008-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	14,947,240	253	15,461,873	514,633
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	54,903,708	500	60,478,312	5,574,604
		SUBTOTAL FOR F/T SALARIED	753	69,850,948	753	75,940,185	6,089,237
04 ADD GRS PAY		046 TERMINAL LEAVE		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	753	70,010,948	753	76,100,185	6,089,237
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	420,136	
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,765,670	24	3,811,690	46,020
		SUBTOTAL FOR F/T SALARIED	29	4,185,806	29	4,231,826	46,020
		SUBTOTAL FOR BUDGET CODE 2639	29	4,185,806	29	4,231,826	46,020
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	15,355,726	107	16,114,600	758,874
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	3,590,343	22	3,649,792	59,449
		SUBTOTAL FOR F/T SALARIED	129	18,946,069	129	19,764,392	818,323
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,219		109,219	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				109,219		109,219	
04 ADD GRS PAY		046 TERMINAL LEAVE		477,000		477,000	
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014	
SUBTOTAL FOR ADD GRS PAY				622,014		622,014	
SUBTOTAL FOR BUDGET CODE 2640			129	19,684,287	129	20,502,610	818,323
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,703,252		1,789,730	86,478
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,164,459	85	2,313,205	148,746
SUBTOTAL FOR F/T SALARIED			85	3,867,711	85	4,102,935	235,224
04 ADD GRS PAY		046 TERMINAL LEAVE		111,000		111,000	
		047 OVERTIME		200,000		200,000	
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788	
SUBTOTAL FOR ADD GRS PAY				2,311,788		2,311,788	
SUBTOTAL FOR BUDGET CODE 2641			85	6,179,499	85	6,414,723	235,224
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,244,156	20	3,264,733	1,020,577
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	8,822,233	151	9,017,092	194,859
SUBTOTAL FOR F/T SALARIED			171	11,066,389	171	12,281,825	1,215,436
02 OTH SALARIED		021 PART-TIME POSITIONS				6,911	6,911
SUBTOTAL FOR OTH SALARIED						6,911	6,911
03 UNSALARIED		031 UNSALARIED		78,144		78,144	
SUBTOTAL FOR UNSALARIED				78,144		78,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		047 OVERTIME		505,242		505,242	
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360	
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602	
SUBTOTAL FOR BUDGET CODE 2644			171	14,569,135	171	15,791,482	1,222,347



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	35,909,060	82	38,805,988	2,896,928
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	11,189,262	26	11,582,882	393,620
		SUBTOTAL FOR F/T SALARIED	108	47,098,322	108	50,388,870	3,290,548
03 UNSALARIED		031 UNSALARIED		2,139,480		2,141,433	1,953
		SUBTOTAL FOR UNSALARIED		2,139,480		2,141,433	1,953
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448	
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988	
		SUBTOTAL FOR BUDGET CODE 2645	108	49,493,790	108	52,786,291	3,292,501
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	1,993,511	451	2,062,934	69,423
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,524,832	189	2,606,946	82,114
		SUBTOTAL FOR F/T SALARIED	640	4,518,343	640	4,669,880	151,537
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937	
		SUBTOTAL FOR OTH SALARIED		937		937	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755	
		SUBTOTAL FOR BUDGET CODE 2646	640	4,531,035	640	4,682,572	151,537
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	15,883,173	184	22,383,089	6,499,916
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	63,558,657	232	72,221,360	8,662,703
		SUBTOTAL FOR F/T SALARIED	416	79,441,830	416	94,604,449	15,162,619
03 UNSALARIED		031 UNSALARIED		348,170		348,170	
		SUBTOTAL FOR UNSALARIED		348,170		348,170	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		4,787,341		4,787,341	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,845,319		4,845,319		
SUBTOTAL FOR BUDGET CODE 2647			416	84,635,319	416	99,797,938		15,162,619
BUDGET CODE: 2648 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,239,236	142	9,350,652		111,416
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,273,433	47	3,351,849		78,416
SUBTOTAL FOR F/T SALARIED			189	12,512,669	189	12,702,501		189,832
03 UNSALARIED		031 UNSALARIED		368,160		368,160		
SUBTOTAL FOR UNSALARIED				368,160		368,160		
04 ADD GRS PAY		046 TERMINAL LEAVE		95,000		95,000		
		047 OVERTIME		7,119		7,119		
		091 PARAPROFESSIONAL PER SESSION		3,000		2,523,000		2,520,000
SUBTOTAL FOR ADD GRS PAY				105,119		2,625,119		2,520,000
SUBTOTAL FOR BUDGET CODE 2648			189	12,985,948	189	15,695,780		2,709,832
BUDGET CODE: 2650 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,148	3	272,698		20,550
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892		
SUBTOTAL FOR F/T SALARIED			33	3,966,040	33	3,986,590		20,550
SUBTOTAL FOR BUDGET CODE 2650			33	3,966,040	33	3,986,590		20,550
BUDGET CODE: 2671 P311								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,668,251	2	1,683,272		15,021
SUBTOTAL FOR F/T SALARIED			2	1,668,251	2	1,683,272		15,021
04 ADD GRS PAY		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 2671			2	1,683,251	2	1,698,272		15,021
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,036,575	18	1,104,046		67,471

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,581,147	25	2,795,874	214,727
		SUBTOTAL FOR F/T SALARIED	43	3,617,722	43	3,899,920	282,198
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,075,652	43	4,357,850	282,198
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,613	276,064,703	2,613	306,110,112	30,045,409
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,613	276,064,703	2,613	306,110,112	30,045,409

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,613	276,064,703	2,613	306,110,112	30,045,409
FINANCIAL PLAN SAVINGS	330-	35,798,497-	254-	28,875,413-	6,923,084
APPROPRIATION	2,283	240,266,206	2,359	277,234,699	36,968,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,517,627	156,114,268	22,596,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,748,579	121,120,431	14,371,852
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,266,206	277,234,699	36,968,493

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,051- 74,051	2	74,051	148,102
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	43,726- 58,077	29	52,047	1,509,369
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-125,000	9	112,554	1,012,984
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	30	140,547	4,216,420
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,927-132,613	71	108,104	7,675,383
10062	ADMINISTRATIVE EDUCATION OFFICER	112,510-187,342	30	137,710	4,131,314
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	83,355-156,403	47	106,812	5,020,178
10037	ADMINISTRATIVE SPACE ANALYST	121,461-191,937	6	147,130	882,782
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	21	141,542	2,972,385
B0087	AGENCY ATTORNEY (DOE)	83,842-123,300	78	113,361	8,842,179
A0087	AGENCY ATTORNEY (DOE)	91,837-107,886	13	97,151	1,262,969
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	9	70,042	630,378
40505	ASSISTANT ACCOUNTANT	69,107- 69,107	1	69,107	69,107
12629	ASSOCIATE EDUCATION ANALYST	107,259-107,259	1	107,259	107,259
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-113,790	5	105,515	527,574
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,218- 77,218	1	77,218	77,218
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 93,117	2	85,036	170,071
12627	ASSOCIATE STAFF ANALYST	97,327- 97,327	1	97,327	97,327
40526	BOOKKEEPER	59,425- 59,425	1	59,425	59,425
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-141,912	7	123,526	864,679
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	122,065-145,000	6	129,259	775,555
21744	CITY RESEARCH SCIENTIST	94,882- 94,882	1	94,882	94,882
10250	CLERICAL AIDE	37,124- 37,286	2	37,205	74,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 68,936	65	49,504	3,217,747
56056	COMMUNITY ASSISTANT	40,765- 46,152	9	42,396	381,567
56057	COMMUNITY ASSOCIATE	41,780- 69,694	80	53,146	4,251,678
56058	COMMUNITY COORDINATOR	55,580- 91,770	326	72,260	23,556,746
13620	COMPUTER AIDE-NON-SPVR	66,703- 66,703	1	66,703	66,703
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-107,010	11	86,033	946,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,186- 92,706	5	88,802	444,012
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522-100,834	6	73,843	443,058
13651	COMPUTER PROGRAMMER ANALYST	64,618- 64,618	1	64,618	64,618
13615	COMPUTER SERVICE TECHNICIAN	58,666- 72,190	15	64,668	970,018
13632	COMPUTER SPECIALIST (SOFTWARE)	103,485-136,078	11	118,389	1,302,283
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	10	138,236	1,382,362
31143	CONFIDENTIAL INVESTIGATOR	64,363- 86,778	20	68,737	1,374,747
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 83,262	5	80,037	400,184
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086-105,144	28	68,111	1,907,105
60859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	135,000-135,000	1	135,000	135,000
60498	DIRECTOR OF ARTWORKS (DOE)	145,000-145,000	1	145,000	145,000
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	97,786-119,353	10	104,261	1,042,609

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	78,818- 87,550	3	81,729	245,186
1263A	EDUCATION OFFICER (UNION)	78,818-123,121	40	93,060	3,722,418
95005	EXECUTIVE AGENCY COUNSEL	121,000-215,000	31	142,341	4,412,562
31047	INTERPRETER/TRANSLATOR (DOE)	57,953- 76,716	20	66,186	1,323,717
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	63,582- 93,664	7	71,053	497,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,972	72	66,388	4,779,948
12158	PROCUREMENT ANALYST	64,055-100,384	7	77,324	541,265
60910	RESEARCH ASSISTANT	69,468- 69,468	1	69,468	69,468
54514	SCHOOL BUSINESS MANAGER (DOE)	121,589-121,589	1	121,589	121,589
56061	SCHOOL-NEIGHBORHOOD WORKER	46,348- 46,348	2	46,348	92,696
10252	SECRETARY	38,866- 66,357	8	49,206	393,648
95711	SENIOR IT ARCHITECT	149,350-149,350	1	149,350	149,350
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-141,915	1	141,915	141,915
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	190,000-190,000	1	190,000	190,000
70810	SPECIAL OFFICER	36,955- 53,295	30	45,858	1,375,735
51239	STAFF AUDIOLOGIST	79,656- 79,656	1	79,656	79,656
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,110- 97,167	8	83,870	670,963
TOTAL FOR OBJECT 001			1,212		102,061,234
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	33,129- 33,129	1	33,129	33,129
SUAPQ	ASSISTANT PRINCIPAL	155,012-155,012	1	155,012	155,012
SSAPQ	ASSISTANT PRINCIPAL	172,266-175,203	3	173,245	519,735
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	133,811-157,652	12	150,382	1,804,584
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,641-172,266	15	163,895	2,458,426
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-222,972	129	176,727	22,797,757
SUYDQ	COMMUNITY SUPERTINDENT	205,000-230,000	35	210,714	7,375,000
SUCPQ	CSE CHAIRPERSON	164,037-175,542	11	170,476	1,875,239
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,514-206,408	593	151,513	89,847,308
GCGCQ	GUIDANCE COUNSELOR	140,316-140,316	1	140,316	140,316
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	116,047-140,316	3	127,239	381,716
SUPLQ	PRINCIPAL	164,532-204,305	10	177,363	1,773,631
SUPAQ	PRINCIPAL ASSIGNED	176,808-204,305	15	195,203	2,928,048
CLSPQ	SCHOOL PSYCHOLGIST	74,196-143,315	193	113,874	21,977,778
CLSWQ	SCHOOL SOCIAL WORKER	74,196-143,315	150	114,342	17,151,254
SUSUQ	SUPERVISOR	127,466-158,520	25	140,565	3,514,121
SSASQ	SUPERVISOR ASSIGNED	145,005-179,106	22	163,564	3,598,410
TRTRQ	TEACHER	129,880-129,880	1	129,880	129,880
TRTAQ	TEACHER ASSIGNED A	70,879-136,492	169	119,612	20,214,478

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTBQ	TEACHER ASSIGNED B	146,492-146,492	1	146,492	146,492
TRTSQ	TEACHER SPECIAL EDUCATION	100,272-142,764	25	115,658	2,891,462
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	68,721- 76,769	3	71,612	214,835
TOTAL FOR OBJECT 005			1,419		202,101,583

POSITION SCHEDULE FOR U/A 415			2,631		304,162,817
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-272		-31,445,187
TOTAL FOR U/A 415			2,359		272,717,630

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,358		1,358	
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		3,158		3,158	
		SUBTOTAL FOR BUDGET CODE 2321		4,658		4,658	
BUDGET CODE: 2639 School Support Organization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,783		4,783	
		SUBTOTAL FOR SUPPLYS&MATL		4,783		4,783	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,057		88,057	
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		SUBTOTAL FOR OTHR SER&CHR		167,028		167,028	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622 TEMPORARY SERVICES	1	1,571	1	1,571	
		684 PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	213,507	3	213,507	
		SUBTOTAL FOR BUDGET CODE 2639	3	385,318	3	385,318	
BUDGET CODE: 2640 Field Support Centers (FSC)							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		7,225,012		7,225,012	
		686 PROF SERV OTHER				9,000,000	9,000,000
		689 PROF SERV CURRIC & PROF DEVEL				10,000,000	10,000,000
		SUBTOTAL FOR CNTRCTL SVCS		7,225,012		26,225,012	19,000,000
		SUBTOTAL FOR BUDGET CODE 2640		7,225,012		26,225,012	19,000,000
BUDGET CODE: 2641 TEACHING & LEARNING							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482		482		
		199 DATA PROCESSING SUPPLIES		1,200		1,200		
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,836		27,836		
		SUBTOTAL FOR PROPTY&EQUIP		27,836		27,836		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026		
		SUBTOTAL FOR OTHR SER&CHR		14,026		14,026		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	380	2	380		
		622 TEMPORARY SERVICES		350		350		
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144		
		686 PROF SERV OTHER		46,853		46,853		
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,258,563	2	1,258,563		
		SUBTOTAL FOR BUDGET CODE 2641	2	1,302,107	2	1,302,107		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350		
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		175,682		175,682		
		338 LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780		
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130		
		SUBTOTAL FOR OTHR SER&CHR		720,910		720,910		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		110,988		110,988		
		613 DATA PROCESSING EQUIPMENT		8,814		8,814		
		615 PRINTING CONTRACTS		21,140		21,140		
		622 TEMPORARY SERVICES		1,104,000		1,104,000		
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000		
		682 PROF SERV LEGAL SERVICES		25,000		25,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1	820,627		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,190,569	1	2,190,569		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2644			1	3,427,511	1	3,427,511		
BUDGET CODE: 2645 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		886,984		886,984		
SUBTOTAL FOR SUPPLYS&MATL				886,984		886,984		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000		
SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
SUBTOTAL FOR OTHR SER&CHR				86,242		86,242		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	483,469	7	483,469		
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	819,911	5	819,911		
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
		686 PROF SERV OTHER	5	723,491	5	723,491		
SUBTOTAL FOR CNTRCTL SVCS			38	3,428,814	38	3,428,814		
SUBTOTAL FOR BUDGET CODE 2645			38	4,602,040	38	4,602,040		
BUDGET CODE: 2646 Field-Based Supervision and Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304		
		199 DATA PROCESSING SUPPLIES		5,155		5,155		
SUBTOTAL FOR SUPPLYS&MATL				116,459		116,459		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,500		118,500		
SUBTOTAL FOR PROPTY&EQUIP				118,500		118,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
SUBTOTAL FOR OTHR SER&CHR				356,949		356,949		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		140,000		140,000		
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113		
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1	884,021		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,109,103		1,109,103		
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		1,120,112		1,120,112		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030		
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,319		42,319		
		402 TELEPHONE & OTHER COMMUNICATNS		52,344		52,344		
		SUBTOTAL FOR OTHR SER&CHR		94,663		94,663		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		1,075		1,075		
		613 DATA PROCESSING EQUIPMENT		21,678		21,678		
		622 TEMPORARY SERVICES	1	272,518	1	272,518		
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9	398,713		
		SUBTOTAL FOR BUDGET CODE 2647	9	1,998,518	9	1,998,518		
BUDGET CODE: 2648 Youth & Parents								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,063		3,560,063		3,480,000
		SUBTOTAL FOR SUPPLYS&MATL		80,063		3,560,063		3,480,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359		
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				54,529		54,529	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277	
		615 PRINTING CONTRACTS	1	29,274	1	29,274	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
SUBTOTAL FOR CNTRCTL SVCS			6	553,968	6	553,968	
SUBTOTAL FOR BUDGET CODE 2648			6	688,560	6	4,168,560	3,480,000
BUDGET CODE: 2650 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				80,270		80,270	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627	
SUBTOTAL FOR PROPTY&EQUIP				65,627		65,627	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908	
SUBTOTAL FOR OTHR SER&CHR				35,373		35,373	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
SUBTOTAL FOR CNTRCTL SVCS			2	100,821	2	100,821	
SUBTOTAL FOR BUDGET CODE 2744			2	282,091	2	282,091	
TOTAL FOR			62	20,811,836	62	43,291,836	22,480,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			62	20,811,836	62	43,291,836	22,480,000

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,811,836		43,291,836	22,480,000
FINANCIAL PLAN SAVINGS		420,000-		2,480,000-	2,060,000-
APPROPRIATION		20,391,836		40,811,836	20,420,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,127,303		26,067,303	16,940,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		14,744,533	3,480,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,391,836</b>		<b>40,811,836</b>	<b>20,420,000</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	3,068,638	411	3,122,816	54,178
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	886,542,648	9,088	912,317,889	25,775,241
		SUBTOTAL FOR F/T SALARIED	9,499	889,611,286	9,499	915,440,705	25,829,419
03 UNSALARIED		031 UNSALARIED		21,860,368		22,198,573	338,205
		SUBTOTAL FOR UNSALARIED		21,860,368		22,198,573	338,205
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000	
		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		046 TERMINAL LEAVE		1,300,000		1,300,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,729,262		15,741,968	12,706
		SUBTOTAL FOR ADD GRS PAY		22,839,262		22,851,968	12,706
		SUBTOTAL FOR BUDGET CODE 5101	9,499	934,310,916	9,499	960,491,246	26,180,330
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,797,596	58	2,913,740	116,144
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	16,374,274	1,938	17,001,488	627,214
		SUBTOTAL FOR F/T SALARIED	1,996	19,171,870	1,996	19,915,228	743,358
03 UNSALARIED		031 UNSALARIED		14,897,166		14,928,561	31,395
		SUBTOTAL FOR UNSALARIED		14,897,166		14,928,561	31,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		091 PARAPROFESSIONAL PER SESSION		1,515,894		1,520,894	5,000
		SUBTOTAL FOR ADD GRS PAY		1,536,894		1,541,894	5,000
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,605,930	1,996	36,385,683	779,753
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	74,079,886	242	76,682,685	2,602,799
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	252,081,636	4,453	262,500,046	10,418,410
		SUBTOTAL FOR F/T SALARIED	4,695	326,161,522	4,695	339,182,731	13,021,209

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,538,093		11,540,545	2,452
		SUBTOTAL FOR UNSALARIED		11,538,093		11,540,545	2,452
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000	
		042 LONGEVITY DIFFERENTIAL		7,900,000		7,900,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,547,536		6,547,887	351
		SUBTOTAL FOR ADD GRS PAY		18,177,536		18,177,887	351
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000	
		SUBTOTAL FOR FRINGE BENES		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	356,162,151	4,695	369,186,163	13,024,012
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	586,344	5	596,207	9,863
		SUBTOTAL FOR F/T SALARIED	12	839,690	12	849,553	9,863
		SUBTOTAL FOR BUDGET CODE 5113	12	839,690	12	849,553	9,863
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	41,896,654	281	43,164,760	1,268,106
		SUBTOTAL FOR F/T SALARIED	282	41,933,242	282	43,201,348	1,268,106
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		046 TERMINAL LEAVE		50,000		50,000	
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		239,799		239,799	
		SUBTOTAL FOR BUDGET CODE 5121	282	42,215,822	282	43,483,928	1,268,106
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,016,216		33,020,712	4,496
		SUBTOTAL FOR F/T SALARIED		33,025,086		33,029,582	4,496
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289	
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		51,210,288		51,214,784	4,496
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	439,925	4	444,108	4,183
		SUBTOTAL FOR F/T SALARIED	4	444,936	4	449,119	4,183
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	520,156	4	524,339	4,183
TOTAL FOR			16,488	1,420,864,953	16,488	1,462,135,696	41,270,743
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,420,864,953	16,488	1,462,135,696	41,270,743

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,420,864,953	16,488	1,462,135,696	41,270,743
FINANCIAL PLAN SAVINGS	1-	3,032,646-	1-	3,032,646-	
APPROPRIATION	16,487	1,417,832,307	16,487	1,459,103,050	41,270,743

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,161,851,356	1,109,090,335	52,761,021-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	230,980,951	325,012,715	94,031,764
FEDERAL - C.D.			
FEDERAL - OTHER	25,000,000	25,000,000	
INTRA-CITY SALES			
TOTAL	1,417,832,307	1,459,103,050	41,270,743

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,020- 89,020	1	89,020	89,020
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,183- 68,880	5	52,651	263,253
56057	COMMUNITY ASSOCIATE	41,780- 61,322	60	49,393	2,963,571
56058	COMMUNITY COORDINATOR	67,883- 67,883	1	67,883	67,883
51262	MENTAL HEALTH WORKER	50,288- 50,288	1	50,288	50,288
51221	OCCUPATIONAL THERAPIST (DOE)	75,596- 86,131	771	84,086	64,830,029
51222	PHYSICAL THERAPIST (DOE)	77,864- 86,131	327	85,319	27,899,316
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,859- 59,859	1	59,859	59,859
54514	SCHOOL BUSINESS MANAGER (DOE)	80,208- 80,208	1	80,208	80,208
51239	STAFF AUDIOLOGIST	77,864- 79,656	7	78,633	550,428
TOTAL FOR OBJECT 001			1,175		96,853,855
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	7,459	42,245	315,106,649
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,016-157,579	12	141,903	1,702,831
GCGCQ	GUIDANCE COUNSELOR	69,831-140,316	112	112,188	12,565,025
SUPLQ	PRINCIPAL	169,441-207,654	61	196,231	11,970,066
CLPIQ	SCHOOL PSYCHIATRIST	106,033-106,033	1	106,033	106,033
CLSPQ	SCHOOL PSYCHOLOGIST	80,818-143,315	123	117,351	14,434,203
SYSYQ	SCHOOL SECRETARY	45,002- 89,929	166	69,417	11,523,224
SYSYR	SCHOOL SECRETARY-REG SUB	45,002- 56,063	16	50,575	809,192
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	81	110,243	8,929,672
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,831- 76,453	2	73,142	146,284
TRTRQ	TEACHER	64,789-136,492	796	107,824	85,827,655
ARTAP	TEACHER AIDE	30,181- 33,129	186	30,924	5,751,898
TRTAQ	TEACHER ASSIGNED A	86,313-128,451	2	107,382	214,764
TRWXQ	TEACHER ATTENDANCE	64,789-136,492	38	107,418	4,081,893
TRTSQ	TEACHER SPECIAL EDUCATION	57,219-143,992	6,324	99,331	628,167,140
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 84,409	14	71,400	999,599
TRTRR	TEACHER-REG SUB	76,848- 76,848	1	76,848	76,848
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	144,157-175,203	272	153,798	41,833,010
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,157-175,203	17	161,570	2,746,695
TOTAL FOR OBJECT 005			15,683		1,146,992,681

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,858	1,243,846,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-371	-27,373,773
TOTAL FOR U/A 421	16,487	1,216,472,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,090,470		3,297,869	20,792,601-
		199 DATA PROCESSING SUPPLIES		2,145,000		345,000	1,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,235,470		3,642,869	22,592,601-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,330,531		4,838,808	2,491,723-
		337 BOOKS-OTHER		186,991		186,991	
		338 LIBRARY BOOKS		370,407		370,407	
		SUBTOTAL FOR PROPTY&EQUIP		7,887,929		5,396,206	2,491,723-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
		SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615 PRINTING CONTRACTS	1	80,000	1	80,000	
		622 TEMPORARY SERVICES	3	6,500	3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	33	1,895,368	33	1,192,525	702,843-
		SUBTOTAL FOR CNTRCTL SVCS	111	4,587,517	111	3,884,674	702,843-
		SUBTOTAL FOR BUDGET CODE 5101	111	41,832,375	111	16,045,208	25,787,167-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,137,312		1,960,156	1,177,156-
		199 DATA PROCESSING SUPPLIES		500,000			500,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,637,312		1,960,156	1,677,156-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,102,167		18,000	1,084,167-
		SUBTOTAL FOR PROPTY&EQUIP		1,102,167		18,000	1,084,167-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,124,617		6,000	2,118,617-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		2,129,617		11,000	2,118,617-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		21,902				21,902-	
		612 OFFICE EQUIPMENT MAINTENANCE		26,127				26,127-	
		676 MAINT & OPER OF INFRASTRUCTURE		181,863				181,863-	
		685 PROF SERV DIRECT EDUC SERV				94,000		94,000	
		SUBTOTAL FOR CNTRCTL SVCS		229,892		94,000		135,892-	
		SUBTOTAL FOR BUDGET CODE 5105		7,098,988		2,083,156		5,015,832-	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000			
		SUBTOTAL FOR SUPPLYS&MATL		925,000		925,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,195,000		1,195,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,195,000		1,195,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		271,655		40,000		231,655-	
		SUBTOTAL FOR OTHR SER&CHR		271,655		40,000		231,655-	
		SUBTOTAL FOR BUDGET CODE 5111		2,391,655		2,160,000		231,655-	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		64,817		64,817			
		SUBTOTAL FOR SUPPLYS&MATL		64,817		64,817			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		184,281		69,418		114,863-	
		337 BOOKS-OTHER		485,181		485,181			
		338 LIBRARY BOOKS		143,271		143,271			
		SUBTOTAL FOR PROPTY&EQUIP		812,733		697,870		114,863-	
		SUBTOTAL FOR BUDGET CODE 5115		877,550		762,687		114,863-	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000			
		SUBTOTAL FOR SUPPLYS&MATL		700,000		700,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,649				84,649-	
		SUBTOTAL FOR PROPTY&EQUIP		84,649				84,649-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900		
		685 PROF SERV DIRECT EDUC SERV		23,900				23,900-
		689 PROF SERV CURRIC & PROF DEVEL		31,450				31,450-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,250	1	9,900		55,350-
		SUBTOTAL FOR BUDGET CODE 5121	1	849,899	1	709,900		139,999-
BUDGET CODE: 5183 TL Match for Chp 683								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147		
		SUBTOTAL FOR SUPPLYS&MATL		1,105,147		1,105,147		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244		
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094		
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000		
TOTAL FOR			112	55,328,505	112	24,038,989		31,289,516-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	55,328,505	112	24,038,989		31,289,516-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,328,505		24,038,989	31,289,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,328,505		24,038,989	31,289,516-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,769,358		13,686,202	1,083,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,059,147		10,352,787	18,706,360-
FEDERAL - C.D.					
FEDERAL - OTHER		11,500,000			11,500,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,328,505</b>		<b>24,038,989</b>	<b>31,289,516-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION			1		1
	SUBTOTAL FOR ADD GRS PAY				1		1
	SUBTOTAL FOR BUDGET CODE 5400				1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	713	11,920,213	713	11,987,826	67,613
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	139,306,045	739	148,578,298	9,272,253
	SUBTOTAL FOR F/T SALARIED		1,452	151,226,258	1,452	160,566,124	9,339,866
03	UNSALARIED	031 UNSALARIED		8,097,820		8,959,670	861,850
	SUBTOTAL FOR UNSALARIED			8,097,820		8,959,670	861,850
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE		106,000		106,000	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
	SUBTOTAL FOR ADD GRS PAY			694,591		694,591	
	SUBTOTAL FOR BUDGET CODE 5406		1,452	160,018,669	1,452	170,220,385	10,201,716
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1,230	145,514,712	1,230	150,673,201	5,158,489
		005 FULL TIME PEDAGOGICAL PRSONNEL	334	19,266,140	334	14,619,124	4,647,016-
	SUBTOTAL FOR F/T SALARIED		1,564	164,780,852	1,564	165,292,325	511,473
03	UNSALARIED	031 UNSALARIED		27,228,845		27,262,125	33,280
	SUBTOTAL FOR UNSALARIED			27,228,845		27,262,125	33,280
04 ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		14,726,906		14,726,906	
		046 TERMINAL LEAVE		440,000		440,000	
		047 OVERTIME		183,224		183,224	
		091 PARAPROFESSIONAL PER SESSION		1,166,185		1,166,185	
	SUBTOTAL FOR ADD GRS PAY			19,538,315		19,538,315	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000	
		SUBTOTAL FOR FRINGE BENES		725,000		725,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,564	212,273,012	1,564	212,817,765	544,753
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	52,775,128	771	54,511,766	1,736,638
		SUBTOTAL FOR F/T SALARIED	771	52,775,128	771	54,511,766	1,736,638
03 UNSALARIED		031 UNSALARIED		45,479		45,479	
		SUBTOTAL FOR UNSALARIED		45,479		45,479	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000	
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000	
		046 TERMINAL LEAVE		370,000		370,000	
		047 OVERTIME		2,400,000		2,400,000	
		SUBTOTAL FOR ADD GRS PAY		9,070,000		9,070,000	
		SUBTOTAL FOR BUDGET CODE 5511	771	61,890,607	771	63,627,245	1,736,638
TOTAL FOR			3,787	434,182,289	3,787	446,665,396	12,483,107
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,787	434,182,289	3,787	446,665,396	12,483,107

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,787	434,182,289	3,787	446,665,396	12,483,107
FINANCIAL PLAN SAVINGS	1-	94,244-	1-	94,244-	
APPROPRIATION	3,786	434,088,045	3,786	446,571,152	12,483,107

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,570,474	230,428,661	15,141,813-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	153,239,441	180,864,361	27,624,920
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	434,088,045	446,571,152	12,483,107

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	146,415-146,415	1	146,415	146,415
10062	ADMINISTRATIVE EDUCATION OFFICER	123,316-141,915	2	132,616	265,231
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	101,797-141,212	9	120,611	1,085,498
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	125,961-180,000	3	143,974	431,922
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	45,011- 45,011	1	45,011	45,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 63,484	15	49,762	746,432
56057	COMMUNITY ASSOCIATE	48,045- 52,850	7	48,879	342,152
56058	COMMUNITY COORDINATOR	67,810- 91,394	10	77,030	770,301
5091B	COMPUTER SPECIALIST (SOFTWARE)	95,669-104,624	10	99,668	996,681
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-115,854	5	108,131	540,654
10050	COMPUTER SYSTEMS MANAGER	108,000-135,475	3	124,492	373,475
1263A	EDUCATION OFFICER (UNION)	89,897-113,253	3	105,308	315,923
10069	HEALTH SERVICES MANAGER	121,846-121,846	1	121,846	121,846
51221	OCCUPATIONAL THERAPIST (DOE)	77,642- 86,131	1,313	84,356	110,759,648
51222	PHYSICAL THERAPIST (DOE)	77,864- 86,131	336	85,425	28,702,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,904- 85,451	3	77,417	232,252
10252	SECRETARY	41,519- 42,254	3	41,852	125,556
51239	STAFF AUDIOLOGIST	79,210- 79,210	1	79,210	79,210
50910	STAFF NURSE	73,686- 80,557	630	78,734	49,602,548
5124A	SUPERVISING THERAPIST (COMP DOE)	110,168-110,792	37	110,741	4,097,432
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	100,085-104,624	11	103,841	1,142,249
TOTAL FOR OBJECT 001			2,405		201,039,521
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	49,146- 49,146	1	49,146	49,146
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	153,641-153,641	1	153,641	153,641
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	56,834- 83,672	17	58,413	993,016
CLPGQ	PSYCHOLOGIST IN TRAINING	56,834- 56,834	3	56,834	170,502
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	591	112,238	66,332,893
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	83,985- 83,985	1	83,985	83,985
CLSWQ	SCHOOL SOCIAL WORKER	69,831-143,315	579	113,435	65,678,687
SUSUQ	SUPERVISOR	129,415-158,520	38	142,381	5,410,461
SSASQ	SUPERVISOR ASSIGNED	155,904-175,203	4	168,910	675,639
TRTRQ	TEACHER	68,422- 68,422	1	68,422	68,422
TRTAQ	TEACHER ASSIGNED A	90,329- 90,329	1	90,329	90,329
TRTSQ	TEACHER SPECIAL EDUCATION	103,398-136,492	17	113,280	1,925,763
TOTAL FOR OBJECT 005			1,254		141,632,484

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,659	342,672,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	127	11,893,781
TOTAL FOR U/A 423	3,786	354,565,786

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		200,000		180,000
	SUBTOTAL FOR PROPTY&EQUIP			20,000		200,000		180,000
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301		
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025		
	SUBTOTAL FOR OTHR SER&CHR			368,326		188,326		180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
		685 PROF SERV DIRECT EDUC SERV	2	14,807,645	2	14,807,645		
	SUBTOTAL FOR CNTRCTL SVCS		3	14,815,507	3	14,815,507		
	SUBTOTAL FOR BUDGET CODE 5406		3	15,223,833	3	15,223,833		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,048,822		3,876,418		1,827,596
		199 DATA PROCESSING SUPPLIES		409,666		409,666		
	SUBTOTAL FOR SUPPLYS&MATL			2,458,488		4,286,084		1,827,596
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,439,837		11,589,566		9,149,729
		337 BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			2,440,337		11,590,066		9,149,729
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		305,375				305,375-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,633,878		1,311,253		3,322,625-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,099,403		10,099,403		
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891		
		858001 42G DATA PROCESSING SERVICES		1,918,269				1,918,269-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR			17,774,816		12,228,547		5,546,269-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257		
		615 PRINTING CONTRACTS	1	12,592	1	12,592		
		622 TEMPORARY SERVICES	1	322,319	1	322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		681 PROF SERV ACCTING & AUDITING	1	470,700	1	470,700		
		682 PROF SERV LEGAL SERVICES	4	16,743,215	4	16,743,215		
		684 PROF SERV COMPUTER SERVICES	1	10,250,000	1	10,250,000		
		685 PROF SERV DIRECT EDUC SERV	43	224,233,890	43	224,233,890		
		686 PROF SERV OTHER		4,903,893		4,903,893		
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
		SUBTOTAL FOR CNTRCTL SVCS	54	261,492,418	54	261,492,418		
		SUBTOTAL FOR BUDGET CODE 5411	54	284,166,059	54	289,597,115		5,431,056
BUDGET CODE: 5483 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
BUDGET CODE: 5511 NURSES								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,062,959		12,058		2,050,901-
	819001	40X CONTRACTUAL SERVICES-GENERAL		18,892,370				18,892,370-
		SUBTOTAL FOR OTHR SER&CHR		20,955,329		12,058		20,943,271-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		94,389,226		28,335,596		66,053,630-
		SUBTOTAL FOR CNTRCTL SVCS		94,389,226		28,335,596		66,053,630-
		SUBTOTAL FOR BUDGET CODE 5511		115,344,555		28,347,654		86,996,901-
		TOTAL FOR	80	416,413,139	80	334,847,294		81,565,845-
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	80	416,413,139	80	334,847,294		81,565,845-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,992,851	416,413,139	1,323,311	334,847,294	81,565,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		416,413,139		334,847,294	81,565,845-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		261,489,320		179,923,475	81,565,845-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>416,413,139</b>		<b>334,847,294</b>	<b>81,565,845-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,782,219		217,096	1,565,123-
		SUBTOTAL FOR F/T SALARIED		1,782,219		217,096	1,565,123-
		SUBTOTAL FOR BUDGET CODE Z042		1,782,219		217,096	1,565,123-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		126,019,930		127,527,382	1,507,452
		SUBTOTAL FOR UNSALARIED		126,024,480		127,531,932	1,507,452
		SUBTOTAL FOR BUDGET CODE 1723		126,024,480		127,531,932	1,507,452
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	11,393,040	146	13,372,912	2 1,979,872
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,041		11,969	3,928
		SUBTOTAL FOR F/T SALARIED	144	11,401,081	146	13,384,881	2 1,983,800
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	11,580,742	146	13,564,542	2 1,983,800
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	44,885,608	375	51,712,042	30 6,826,434
		SUBTOTAL FOR F/T SALARIED	345	44,885,608	375	51,712,042	30 6,826,434

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165		
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165		
		SUBTOTAL FOR BUDGET CODE 1733	345	46,401,773	375	53,228,207	30	6,826,434
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,002,519	43	3,513,499	7-	489,020-
		SUBTOTAL FOR F/T SALARIED	50	4,002,519	43	3,513,499	7-	489,020-
03 UNSALARIED		031 UNSALARIED		77,715		77,715		
		SUBTOTAL FOR UNSALARIED		77,715		77,715		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
		091 PARAPROFESSIONAL PER SESSION		903,301		903,301		
		SUBTOTAL FOR ADD GRS PAY		943,380		943,380		
		SUBTOTAL FOR BUDGET CODE 1736	50	5,023,614	43	4,534,594	7-	489,020-
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		772,889		17,456
		SUBTOTAL FOR F/T SALARIED		755,433		772,889		17,456
		SUBTOTAL FOR BUDGET CODE 1737		755,433		772,889		17,456
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
		SUBTOTAL FOR F/T SALARIED	76		76			
		SUBTOTAL FOR BUDGET CODE 8189	76		76			
TOTAL FOR			660	191,568,261	685	199,849,260	25	8,280,999
TOTAL FOR SCHOOL FACILITIES - PS			660	191,568,261	685	199,849,260	25	8,280,999

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	191,568,261	685	199,849,260	8,280,999
FINANCIAL PLAN SAVINGS	73-	9,912,108-	73-	1,484,172-	8,427,936
APPROPRIATION	587	181,656,153	612	198,365,088	16,708,935

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,833,408		164,107,466	18,274,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,727,737		162,614	1,565,123-
<b>TOTAL</b>		<b>181,656,153</b>		<b>198,365,088</b>	<b>16,708,935</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,741- 89,741	1	89,741	89,741
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	138,557-138,557	1	138,557	138,557
10001	ADMINISTRATIVE ACCOUNTANT	95,000-111,494	2	103,247	206,494
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,800-140,155	2	123,978	247,955
10031	ADMINISTRATIVE EDUCATION ANALYST	136,950-147,778	2	142,364	284,728
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	94,229-125,055	5	110,306	551,532
10062	ADMINISTRATIVE EDUCATION OFFICER	158,843-158,843	1	158,843	158,843
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
10025	ADMINISTRATIVE MANAGER	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	3	95,224	285,672
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	99,254- 99,254	1	99,254	99,254
10037	ADMINISTRATIVE SPACE ANALYST	120,000-120,000	1	120,000	120,000
10026	ADMINISTRATIVE STAFF ANALYST	137,750-147,461	3	142,724	428,172
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	87,500-100,000	3	94,167	282,500
91697	AREA MANAGER OF SCHOOL MAINTENANCE	94,146-171,671	24	139,084	3,338,011
31313	ASBESTOS HANDLER	90,887- 91,046	5	90,922	454,609
22427	ASSOCIATE PROJECT MANAGER	93,805- 94,454	4	93,979	375,916
92005	CARPENTER	104,102-104,102	42	104,102	4,372,303
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
21744	CITY RESEARCH SCIENTIST	82,506- 96,724	3	91,371	274,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,965- 45,965	1	45,965	45,965
56057	COMMUNITY ASSOCIATE	41,780- 61,649	37	49,465	1,830,191
56058	COMMUNITY COORDINATOR	57,247- 83,369	61	69,016	4,209,991
10050	COMPUTER SYSTEMS MANAGER	103,561-103,561	1	103,561	103,561
90756	CONSTRUCTION LABORER	91,956- 91,956	11	91,956	1,011,511
34202	CONSTRUCTION PROJECT MANAGER	85,147- 99,610	12	88,769	1,065,224
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 44,086	1	44,086	44,086
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	91,133- 91,133	1	91,133	91,133
91717	ELECTRICIAN	121,879-121,879	57	121,879	6,947,113
90710	ELEVATOR MECHANIC	127,138-127,138	2	127,138	254,277
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	93,232- 93,232	2	93,232	186,464
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	85,065- 99,013	26	94,961	2,468,976
92611	MACHINIST'S HELPER	93,480- 93,480	1	93,480	93,480
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
91830	PAINTER	89,860- 89,860	2	89,860	179,719
92235	PLASTERER	99,261- 99,261	7	99,261	694,826
91915	PLUMBER	103,883-103,930	38	103,884	3,947,609

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 89,459	11	69,799	767,791
12158	PROCUREMENT ANALYST	80,586- 80,586	1	80,586	80,586
34171	QUALITY ASSURANCE SPECIALIST	62,381- 62,381	1	62,381	62,381
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	77,063- 77,063	1	77,063	77,063
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	76,954- 76,963	2	76,959	153,917
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	43,627- 43,627	1	43,627	43,627
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	93,871- 93,871	9	93,871	844,841
82901	SCHOOL PLANT MANAGER (BOE)	112,768-145,765	34	133,077	4,524,606
10252	SECRETARY	46,544- 68,720	7	54,074	378,515
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	52,237- 52,237	1	52,237	52,237
91925	STEAM FITTER	112,361-112,361	37	112,361	4,157,339
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
91310	SUPERVISOR	85,684- 85,684	1	85,684	85,684
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	127,433-131,252	6	130,615	783,692
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,147-100,466	15	88,472	1,327,084
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,147- 94,040	12	86,819	1,041,830
90774	SUPERVISOR OF MECHANICS	145,972-145,972	12	145,972	1,751,665
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-136,407	1	136,407	136,407
92272	SUPERVISOR PLASTERER	101,892-101,892	1	101,892	101,892
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
91971	SUPERVISOR STEAMFITTER	116,289-116,289	2	116,289	232,577
91940	THERMOSTAT REPAIRER	103,883-103,883	4	103,883	415,533
TOTAL FOR OBJECT 001			573		56,762,253
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	154,456-154,456	1	154,456	154,456
TOTAL FOR OBJECT 005			1		154,456

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	574	56,916,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	3,768,005
TOTAL FOR U/A 435	612	60,684,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		50,000,009			50,000,009-
		SUBTOTAL FOR CNTRCTL SVCS		50,000,009			50,000,009-
		SUBTOTAL FOR BUDGET CODE A435		50,000,009			50,000,009-
BUDGET CODE: A436 ARPA NYCSSS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		667,924,030			667,924,030-
		SUBTOTAL FOR CNTRCTL SVCS		667,924,030			667,924,030-
		SUBTOTAL FOR BUDGET CODE A436		667,924,030			667,924,030-
BUDGET CODE: Z042 PlaNYC Energy Costs							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		33,681,074			33,681,074-
		686 PROF SERV OTHER		196,309			196,309-
		SUBTOTAL FOR CNTRCTL SVCS		33,877,383			33,877,383-
		SUBTOTAL FOR BUDGET CODE Z042		33,877,383			33,877,383-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000	
		SUBTOTAL FOR BUDGET CODE 1721		1,958,152		1,958,152	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						-----				
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,814,670			26,814,670		
		SUBTOTAL FOR SUPPLYS&MATL			26,814,670			26,814,670		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,662,801			3,662,801		
		SUBTOTAL FOR PROPTY&EQUIP			3,662,801			3,662,801		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			4,855,227			4,855,227		
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,823,686			2,875,171		51,485
		SUBTOTAL FOR OTHR SER&CHR			7,678,913			7,730,398		51,485
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,122,752	1		6,122,752		
		676 MAINT & OPER OF INFRASTRUCTURE			1,200,000			1,200,000		
		682 PROF SERV LEGAL SERVICES	2		120,000	2		120,000		
		686 PROF SERV OTHER			150,000			150,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		7,592,752	3		7,592,752		
		SUBTOTAL FOR BUDGET CODE 1723	3		45,749,136	3		45,800,621		51,485
BUDGET CODE: 1724 NFP Custodial Services										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			109,714,136			807,065,394		697,351,258
		SUBTOTAL FOR CNTRCTL SVCS			109,714,136			807,065,394		697,351,258
		SUBTOTAL FOR BUDGET CODE 1724			109,714,136			807,065,394		697,351,258
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			400,000			400,000		
		SUBTOTAL FOR SUPPLYS&MATL			400,000			400,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		400,000	1		400,000		
		622 TEMPORARY SERVICES	1		2,000,000	1		2,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE	301		65,515,855	301		65,515,855		
		683 PROF SERV ENGINEER & ARCHITECT	5		706,733	5		706,733		
		686 PROF SERV OTHER			916,495			916,495		
		SUBTOTAL FOR CNTRCTL SVCS	308		69,539,083	308		69,539,083		
		SUBTOTAL FOR BUDGET CODE 1731	308		69,939,083	308		69,939,083		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798	
		SUBTOTAL FOR SUPPLYS&MATL		14,710,798		14,710,798	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		8,987,001		8,987,001	
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733	
		686 PROF SERV OTHER	26	2,134,500	26	2,134,500	
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590	
		SUBTOTAL FOR CNTRCTL SVCS	27	13,862,824	27	13,862,824	
		SUBTOTAL FOR BUDGET CODE 1733	27	28,573,622	27	28,573,622	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,799,205		645,000	2,154,205-
		SUBTOTAL FOR SUPPLYS&MATL		2,799,205		645,000	2,154,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		129,500		129,500	
		SUBTOTAL FOR OTHR SER&CHR		129,500		129,500	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	10,706,193	
		686 PROF SERV OTHER		12,500		12,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	10,718,693	8	10,718,693	
		SUBTOTAL FOR BUDGET CODE 1736	8	13,667,398	8	11,513,193	2,154,205-
BUDGET CODE: 1742 School Construction Authority							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		131,278,443		68,315,132	62,963,311-
		683 PROF SERV ENGINEER & ARCHITECT		174,798		174,798	
		686 PROF SERV OTHER		5,677,021			5,677,021-
		SUBTOTAL FOR CNTRCTL SVCS		137,130,262		68,489,930	68,640,332-
		SUBTOTAL FOR BUDGET CODE 1742		137,130,262		68,489,930	68,640,332-
TOTAL FOR			346	1,158,533,211	346	1,033,339,995	125,193,216-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,158,533,211	346	1,033,339,995		125,193,216-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,678,913	1,158,533,211	7,730,398	1,033,339,995	125,193,216-
FINANCIAL PLAN SAVINGS		683,026		449,260	233,766-
APPROPRIATION		1,159,216,237		1,033,789,255	125,426,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,194,761		832,282,305	695,087,544
OTHER CATEGORICAL		137,130,262		68,489,930	68,640,332-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.					
FEDERAL - OTHER		717,924,039			717,924,039-
INTRA-CITY SALES		34,622,922		672,767	33,950,155-
<b>TOTAL</b>		<b>1,159,216,237</b>		<b>1,033,789,255</b>	<b>125,426,982-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	10,755,265	134	11,056,218	300,953
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED	135	10,922,514	135	11,223,467	300,953
		SUBTOTAL FOR BUDGET CODE 1105	135	10,922,514	135	11,223,467	300,953
		TOTAL FOR	135	10,922,514	135	11,223,467	300,953
		TOTAL FOR PUPIL TRANSPORTATION - PS	135	10,922,514	135	11,223,467	300,953

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	10,922,514	135	11,223,467	300,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	10,922,514	135	11,223,467	300,953

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,922,514	11,223,467	300,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,922,514	11,223,467	300,953

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	131,494-131,494	1	131,494	131,494
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	70,424-141,915	20	109,951	2,199,029
10026	ADMINISTRATIVE STAFF ANALYST	149,000-149,000	1	149,000	149,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	77,009- 86,646	3	81,845	245,536
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 86,793	26	78,247	2,034,434
22122	CITY PLANNER	106,451-106,451	1	106,451	106,451
56057	COMMUNITY ASSOCIATE	48,045- 52,680	6	51,602	309,609
56058	COMMUNITY COORDINATOR	67,810- 91,457	24	69,928	1,678,280
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 81,846	8	71,658	573,260
1262C	EDUCATION ANALYST (UNION)	78,818- 78,818	2	78,818	157,636
12750	EDUCATION ANALYST TRAINEE	48,381- 48,381	1	48,381	48,381
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	121,461-121,461	1	121,461	121,461
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,063- 67,117	2	66,590	133,180
12158	PROCUREMENT ANALYST	64,055- 75,449	2	69,752	139,504
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	56,720- 62,771	4	59,746	238,982
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	43,506- 43,506	2	43,506	87,012
TOTAL FOR OBJECT 001			104		8,353,249

POSITION SCHEDULE FOR U/A 437	104	8,353,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	2,489,911
TOTAL FOR U/A 437	135	10,843,160

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Seekers								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		624,775				624,775-
		SUBTOTAL FOR CNTRCTL SVCS		624,775				624,775-
		SUBTOTAL FOR BUDGET CODE M002		624,775				624,775-
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338		
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338		
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD				45,000,000		45,000,000
		SUBTOTAL FOR FXD MIS CHGS				45,000,000		45,000,000
		SUBTOTAL FOR BUDGET CODE 1104				45,000,000		45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380		
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000		
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200		
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200		
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	956,236,889	84	1,101,557,436		145,320,547

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			84	956,236,889	84	1,101,557,436	145,320,547
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
SUBTOTAL FOR FXD MIS CHGS				7,784,692		7,784,692	
SUBTOTAL FOR BUDGET CODE 1106			84	968,463,161	84	1,113,783,708	145,320,547
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,588,853		2,588,853	
SUBTOTAL FOR SUPPLYS&MATL				2,588,853		2,588,853	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,235,709		4,120,999	1,885,290
SUBTOTAL FOR PROPTY&EQUIP				2,235,709		4,120,999	1,885,290
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,885,290			1,885,290-
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
SUBTOTAL FOR OTHR SER&CHR				5,430,195		3,544,905	1,885,290-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	548,903,867	12	549,403,867	500,000
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	254,500	1	254,500	
SUBTOTAL FOR CNTRCTL SVCS			20	553,123,727	20	553,623,727	500,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108			20	568,704,911	20	569,204,911	500,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		166,200,812		169,880,265	3,679,453
SUBTOTAL FOR CNTRCTL SVCS				166,200,812		169,880,265	3,679,453



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1109				166,200,812		169,880,265	3,679,453
BUDGET CODE: 1183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
SUBTOTAL FOR CNTRCTL SVCS				14,726,000		14,726,000	
SUBTOTAL FOR BUDGET CODE 1183				14,726,000		14,726,000	
TOTAL FOR			105	1,735,893,168	105	1,929,768,393	193,875,225
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,735,893,168	105	1,929,768,393	193,875,225

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,885,290	1,735,893,168		1,929,768,393	193,875,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,735,893,168		1,929,768,393	193,875,225

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		670,905,810		864,781,035	193,875,225
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,064,687,358		1,064,687,358	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,735,893,168</b>		<b>1,929,768,393</b>	<b>193,875,225</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	74,104,108	1,709	75,782,084	1,677,976
		SUBTOTAL FOR F/T SALARIED	1,709	74,104,108	1,709	75,782,084	1,677,976
02 OTH SALARIED		021 PART-TIME POSITIONS		270,137		283,160	13,023
		SUBTOTAL FOR OTH SALARIED		270,137		283,160	13,023
03 UNSALARIED		031 UNSALARIED		205,541,198		176,803,881	28,737,317-
		SUBTOTAL FOR UNSALARIED		205,541,198		176,803,881	28,737,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000	
		SUBTOTAL FOR FRINGE BENES		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 1229	1,709	286,602,166	1,709	259,555,848	27,046,318-
		TOTAL FOR	1,709	286,602,166	1,709	259,555,848	27,046,318-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	286,602,166	1,709	259,555,848	27,046,318-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	286,602,166	1,709	259,555,848	27,046,318-
FINANCIAL PLAN SAVINGS			59-	183,631-	183,631-
APPROPRIATION	1,709	286,602,166	1,650	259,372,217	27,229,949-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,839		673,802	600,963
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,948,559		18,117,647	10,169,088
FEDERAL - C.D.					
FEDERAL - OTHER		278,580,768		240,580,768	38,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>286,602,166</b>		<b>259,372,217</b>	<b>27,229,949-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,305- 86,087	3	82,097	246,290
1002C	ADM MANAGER-NON-MGR	82,279- 82,279	1	82,279	82,279
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,323-142,484	5	112,774	563,869
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-112,000	7	97,615	683,302
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	96,337-158,000	16	117,343	1,877,480
10026	ADMINISTRATIVE STAFF ANALYST	120,942-206,363	5	161,163	805,816
10038	ADMINISTRATIVE STOREKEEPER	103,561-103,561	1	103,561	103,561
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,992- 76,992	1	76,992	76,992
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	78,044- 78,186	45	78,088	3,513,944
12627	ASSOCIATE STAFF ANALYST	82,827- 82,827	1	82,827	82,827
40526	BOOKKEEPER	56,503- 68,460	3	61,364	184,092
21744	CITY RESEARCH SCIENTIST	80,000- 80,000	1	80,000	80,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,417- 68,574	12	52,869	634,428
56057	COMMUNITY ASSOCIATE	41,780- 69,721	29	50,954	1,477,674
56058	COMMUNITY COORDINATOR	67,810- 85,058	8	76,020	608,162
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,596-100,389	8	77,489	619,910
1262C	EDUCATION ANALYST (UNION)	84,174- 86,699	2	85,437	170,873
1263A	EDUCATION OFFICER (UNION)	103,446-103,446	1	103,446	103,446
90510	EXTERMINATOR	58,605- 61,689	7	59,046	413,319
91212	MOTOR VEHICLE OPERATOR	43,670- 55,061	6	52,104	312,621
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 66,734	3	66,703	200,108
34171	QUALITY ASSURANCE SPECIALIST	56,757- 56,801	2	56,779	113,558
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	47,887- 91,090	19	68,234	1,296,445
54483	SCHOOL FOOD SERVICE MANAGER	46,373- 67,284	306	58,725	17,970,001
54503	SCHOOL LUNCH AIDE	32,743- 40,406	620	38,648	23,961,779
5450E	SCHOOL LUNCH ASSISTANT	46,709- 47,891	19	46,831	889,792
54505	SCHOOL LUNCH ASSISTANT	44,007- 44,374	30	44,054	1,321,616
54513	SCHOOL LUNCH ASSISTANT COOK	40,076- 47,474	81	45,409	3,678,133
54511	SCHOOL LUNCH LOADER AND HANDLER	56,296- 58,539	25	58,107	1,452,676
54504	SENIOR SCHOOL LUNCH AIDE	35,572- 42,241	92	40,870	3,760,049
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	36,838- 42,713	144	42,244	6,083,201
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	106,584-106,584	1	106,584	106,584
TOTAL FOR OBJECT 001			1,507		73,883,580

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,507	73,883,580
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	143	7,010,851
TOTAL FOR U/A 439	1,650	80,894,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,001		318,001	
		SUBTOTAL FOR SUPPLYS&MATL		318,001		318,001	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
		SUBTOTAL FOR OTHR SER&CHR		30,298		30,298	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	331,300	2	331,300	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700	
		SUBTOTAL FOR FXD MIS CHGS		1,090,700		1,090,700	
		SUBTOTAL FOR BUDGET CODE 1226	2	1,770,299	2	1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,430,493		27,430,493	
		110 FOOD & FORAGE SUPPLIES		273,035,035		248,035,035	25,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,465,528		275,465,528	25,000,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,812,609		3,812,609	
		SUBTOTAL FOR PROPTY&EQUIP		3,812,609		3,812,609	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
		SUBTOTAL FOR OTHR SER&CHR		1,941,757		1,941,757	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
	SUBTOTAL FOR BUDGET CODE 1229	74	318,515,461	74	293,515,461		25,000,000-
	TOTAL FOR	76	320,285,760	76	295,285,760		25,000,000-
	TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	320,285,760	76	295,285,760		25,000,000-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		320,285,760		295,285,760	25,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		320,285,760		295,285,760	25,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		8,571,452	
FEDERAL - C.D.					
FEDERAL - OTHER		311,714,308		286,714,308	25,000,000-
INTRA-CITY SALES					
TOTAL		320,285,760		295,285,760	25,000,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESponsibility Center:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		259,260,333		249,349,172	9,911,161-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		259,260,333		249,349,172	9,911,161-
		SUBTOTAL FOR BUDGET CODE 1047		259,260,333		249,349,172	9,911,161-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		83,556,026		85,494,638	1,938,612
		400 CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
		SUBTOTAL FOR OTHR SER&CHR		88,556,026		90,494,638	1,938,612
		SUBTOTAL FOR BUDGET CODE 1092		88,556,026		90,494,638	1,938,612
TOTAL FOR				347,816,359		339,843,810	7,972,549-
TOTAL FOR SCHOOL SAFETY - OTPS				347,816,359		339,843,810	7,972,549-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	342,816,359	347,816,359	334,843,810	339,843,810	7,972,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		347,816,359		339,843,810	7,972,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		338,286,359		330,313,810	7,972,549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>347,816,359</b>		<b>339,843,810</b>	<b>7,972,549-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		225,489,940		225,308,065		181,875-
		SUBTOTAL FOR OTHR SER&CHR		225,489,940		225,308,065		181,875-
		SUBTOTAL FOR BUDGET CODE 1443		225,489,940		225,308,065		181,875-
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397		
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397		
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,559,851		63,559,851		
		SUBTOTAL FOR OTHR SER&CHR		63,559,851		63,559,851		
		SUBTOTAL FOR BUDGET CODE 1446		63,559,851		63,559,851		
BUDGET CODE: 1447 EarlyLearn Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588		
		SUBTOTAL FOR OTHR SER&CHR		45,073,588		45,073,588		
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588		45,073,588		
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292		
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292		
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		364,692,049		366,318,520		1,626,471
		SUBTOTAL FOR OTHR SER&CHR		364,692,049		366,318,520		1,626,471

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1485				364,692,049		366,318,520	1,626,471
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		350,000			350,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,000		413,000	350,000
		109 FUEL OIL		69,819,609		62,822,178	6,997,431-
SUBTOTAL FOR SUPPLYS&MATL				70,232,609		63,235,178	6,997,431-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		438,451		438,158	293-
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
SUBTOTAL FOR OTHR SER&CHR				7,741,069		7,740,776	293-
SUBTOTAL FOR BUDGET CODE 1487				77,973,678		70,975,954	6,997,724-
TOTAL FOR				841,308,795		835,755,667	5,553,128-
TOTAL FOR ENERGY AND LEASES - OTPS				841,308,795		835,755,667	5,553,128-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365,480,500	841,308,795	366,756,678	835,755,667	5,553,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,308,795		835,755,667	5,553,128-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		769,234,507		763,810,349	5,424,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		128,970			128,970-
TOTAL		841,308,795		835,755,667	5,553,128-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,538,035	56	1,862,578	324,543
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,030,259		2,219,632	189,373
		SUBTOTAL FOR F/T SALARIED	56	3,568,294	56	4,082,210	513,916
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,692,363	56	4,206,279	513,916
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,570,655	62	1,819,156	248,501
		SUBTOTAL FOR F/T SALARIED	62	1,570,655	62	1,819,156	248,501
02 OTH SALARIED		021 PART-TIME POSITIONS		64,664		64,664	
		SUBTOTAL FOR OTH SALARIED		64,664		64,664	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	62	1,676,507	62	1,925,008	248,501
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	110,901	14	114,898	3,997
		SUBTOTAL FOR F/T SALARIED	14	110,901	14	114,898	3,997
		SUBTOTAL FOR BUDGET CODE 1140	14	110,901	14	114,898	3,997
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,464,289	91	3,659,014		194,725
		SUBTOTAL FOR F/T SALARIED	91	3,464,289	91	3,659,014		194,725
03 UNSALARIED		031 UNSALARIED				16,743		16,743
		SUBTOTAL FOR UNSALARIED				16,743		16,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770		
		042 LONGEVITY DIFFERENTIAL		86,512		86,512		
		043 SHIFT DIFFERENTIAL		631		631		
		047 OVERTIME		96,126		96,126		
		049 BACKPAY - PRIOR YEARS		71,507		71,507		
		061 SUPPER MONEY		724		724		
		SUBTOTAL FOR ADD GRS PAY		259,270		259,270		
		SUBTOTAL FOR BUDGET CODE 1225	91	3,723,559	91	3,935,027		211,468
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,387,123	73	1,425,548		38,425
		SUBTOTAL FOR F/T SALARIED	73	1,387,123	73	1,425,548		38,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147		
		042 LONGEVITY DIFFERENTIAL		211,541		211,541		
		046 TERMINAL LEAVE		150,399		150,399		
		047 OVERTIME		12,849		12,849		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		394,436		394,436		
		SUBTOTAL FOR BUDGET CODE 1720	73	1,781,559	73	1,819,984		38,425
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,768	3	232,679		26,911
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531		
		SUBTOTAL FOR F/T SALARIED	5	250,299	5	277,210		26,911
		SUBTOTAL FOR BUDGET CODE 2145	5	250,299	5	277,210		26,911
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	728,581	11	753,332		24,751
		005 FULL TIME PEDAGOGICAL PRSONNEL		7,820		32,505		24,685
		SUBTOTAL FOR F/T SALARIED	11	736,401	11	785,837		49,436
		SUBTOTAL FOR BUDGET CODE 4663	11	736,401	11	785,837		49,436
BUDGET CODE: 7105 Division of Community Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,332		149,689		133,357
		SUBTOTAL FOR F/T SALARIED		16,332		149,689		133,357
		SUBTOTAL FOR BUDGET CODE 7105		16,332		149,689		133,357
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,047,705	69	6,698,072		650,367
		SUBTOTAL FOR F/T SALARIED	69	6,047,705	69	6,698,072		650,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071		
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382		
		SUBTOTAL FOR BUDGET CODE 7107	69	6,073,087	69	6,723,454		650,367
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,198	2	308,020		45,822
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	313,036		52,855
		SUBTOTAL FOR F/T SALARIED	3	522,379	3	621,056		98,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082		
		SUBTOTAL FOR BUDGET CODE 7201	3	523,461	3	622,138		98,677
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,866,271	16	2,115,234		248,963

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			16	1,866,271	16	2,115,234	248,963
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
SUBTOTAL FOR ADD GRS PAY				2,071		2,071	
SUBTOTAL FOR BUDGET CODE 7205			16	1,868,342	16	2,117,305	248,963
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,890,900	89	7,532,175	641,275
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	1,863,363	4	1,943,961	80,598
SUBTOTAL FOR F/T SALARIED			93	8,754,263	93	9,476,136	721,873
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629	
SUBTOTAL FOR OTH SALARIED				11,629		11,629	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		046 TERMINAL LEAVE		160,000		160,000	
		047 OVERTIME		7,004		7,004	
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		5,303		5,303	
SUBTOTAL FOR ADD GRS PAY				358,048		358,048	
SUBTOTAL FOR BUDGET CODE 7207			93	9,123,940	93	9,845,813	721,873
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,395	8	445,295	16,900
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	306,741	3	339,839	33,098
SUBTOTAL FOR F/T SALARIED			11	735,136	11	785,134	49,998
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744	
SUBTOTAL FOR ADD GRS PAY				21,744		21,744	
SUBTOTAL FOR BUDGET CODE 7208			11	756,880	11	806,878	49,998
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	958,237	27	1,034,312	76,075
SUBTOTAL FOR F/T SALARIED			27	958,237	27	1,034,312	76,075

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		83			83	
		SUBTOTAL FOR ADD GRS PAY		83			83	
		SUBTOTAL FOR BUDGET CODE 7214	27	958,320	27	1,034,395		76,075
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,012,952	37	1,070,753		57,801
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876		
		SUBTOTAL FOR F/T SALARIED	37	1,026,828	37	1,084,629		57,801
04 ADD GRS PAY		047 OVERTIME		4,662		4,662		
		061 SUPPER MONEY		303		303		
		091 PARAPROFESSIONAL PER SESSION		17,511		17,511		
		SUBTOTAL FOR ADD GRS PAY		22,476		22,476		
		SUBTOTAL FOR BUDGET CODE 7215	37	1,049,304	37	1,107,105		57,801
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,040,959	23	3,386,734		345,775
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,476,376		1,612,244		135,868
		SUBTOTAL FOR F/T SALARIED	23	4,517,335	23	4,998,978		481,643
02 OTH SALARIED		021 PART-TIME POSITIONS				15,756		15,756
		SUBTOTAL FOR OTH SALARIED				15,756		15,756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000		
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250		
		SUBTOTAL FOR ADD GRS PAY		276,250		276,250		
		SUBTOTAL FOR BUDGET CODE 7238	23	4,793,585	23	5,290,984		497,399
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,155		547,073		309,918
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,786,828	11	2,084,448		297,620
		SUBTOTAL FOR F/T SALARIED	11	2,023,983	11	2,631,521		607,538
		SUBTOTAL FOR BUDGET CODE 7239	11	2,023,983	11	2,631,521		607,538

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	138,491	1	142,342	3,851
		SUBTOTAL FOR F/T SALARIED	1	138,491	1	142,342	3,851
		SUBTOTAL FOR BUDGET CODE 7240	1	138,491	1	142,342	3,851
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,415,559	3	1,708,515	292,956
		SUBTOTAL FOR F/T SALARIED	3	1,415,559	3	1,708,515	292,956
02 OTH SALARIED		021 PART-TIME POSITIONS				15,213	15,213
		SUBTOTAL FOR OTH SALARIED				15,213	15,213
		SUBTOTAL FOR BUDGET CODE 7247	3	1,415,559	3	1,723,728	308,169
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,209,416	98	5,336,667	127,251
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
		SUBTOTAL FOR F/T SALARIED	98	5,223,521	98	5,350,772	127,251
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	98	5,226,743	98	5,353,994	127,251
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,798,716	28	3,407,541	608,825
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163	
		SUBTOTAL FOR F/T SALARIED	31	2,813,879	31	3,422,704	608,825
03 UNSALARIED		031 UNSALARIED				4,313	4,313
		SUBTOTAL FOR UNSALARIED				4,313	4,313
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		7,548		7,548		
		SUBTOTAL FOR ADD GRS PAY		16,158		16,158		
		SUBTOTAL FOR BUDGET CODE 7253	31	2,830,037	31	3,443,175		613,138
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,318	7	546,901		84,583
		SUBTOTAL FOR F/T SALARIED	7	462,318	7	546,901		84,583
		SUBTOTAL FOR BUDGET CODE 7255	7	462,318	7	546,901		84,583
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,368	25	1,734,741		205,373
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,106		12,565		4,459
		SUBTOTAL FOR F/T SALARIED	25	1,537,474	25	1,747,306		209,832
		SUBTOTAL FOR BUDGET CODE 7259	25	1,537,474	25	1,747,306		209,832
BUDGET CODE: 7260 Portfolio Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,713,012	14	1,873,741		160,729
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2			
		SUBTOTAL FOR F/T SALARIED	16	1,713,012	16	1,873,741		160,729
02 OTH SALARIED		021 PART-TIME POSITIONS		1,840		3,150		1,310
		SUBTOTAL FOR OTH SALARIED		1,840		3,150		1,310
04 ADD GRS PAY		047 OVERTIME		1,126		1,126		
		061 SUPPER MONEY		1,768		1,768		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 7260	16	1,717,746	16	1,879,785		162,039
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,599,009	31	2,807,892		208,883
		SUBTOTAL FOR F/T SALARIED	31	2,599,009	31	2,807,892		208,883
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564	
		SUBTOTAL FOR BUDGET CODE 7261	31	2,649,573	31	2,858,456	208,883
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,789,790	23	3,123,789	333,999
		SUBTOTAL FOR F/T SALARIED	23	2,789,790	23	3,123,789	333,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,805,625	23	3,139,624	333,999
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	8,943,337	77	10,373,192	1,429,855
		005 FULL TIME PEDAGOGICAL PRSONNEL				19,328	19,328
		SUBTOTAL FOR F/T SALARIED	77	8,943,337	77	10,392,520	1,449,183
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE		271,000		271,000	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		494,001		494,001	
		SUBTOTAL FOR BUDGET CODE 7265	77	9,521,665	77	10,970,848	1,449,183
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,173,862	10	1,287,997	114,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	742,059	9	818,755	76,696
		SUBTOTAL FOR F/T SALARIED	19	1,915,921	19	2,106,752	190,831
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7271			19	1,917,211	19	2,108,042	190,831
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		409,963		481,564	71,601
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				423,088		494,689	71,601
SUBTOTAL FOR BUDGET CODE 7272				423,088		494,689	71,601
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,916,203	62	3,912,296	996,093
SUBTOTAL FOR F/T SALARIED			62	2,916,203	62	3,912,296	996,093
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255	
SUBTOTAL FOR OTH SALARIED				6,255		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
SUBTOTAL FOR ADD GRS PAY				18,705		18,705	
SUBTOTAL FOR BUDGET CODE 7281			62	2,941,163	62	3,937,256	996,093
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,326		165,207	28,881
SUBTOTAL FOR F/T SALARIED				136,326		165,207	28,881
SUBTOTAL FOR BUDGET CODE 7285				136,326		165,207	28,881
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,591,750	50	3,871,030	279,280
		005 FULL TIME PEDAGOGICAL PRSONNEL		177,169		185,279	8,110
SUBTOTAL FOR F/T SALARIED			50	3,768,919	50	4,056,309	287,390
04 ADD GRS PAY		046 TERMINAL LEAVE		153,000		153,000	
		047 OVERTIME		35,420		35,420	
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033	
SUBTOTAL FOR ADD GRS PAY				234,453		234,453	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7290			50	4,003,372	50	4,290,762		287,390
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	23,677,316	98	26,473,781		2,796,465
		005 FULL TIME PEDAGOGICAL PRSONNEL		93,689		101,312		7,623
SUBTOTAL FOR F/T SALARIED			98	23,771,005	98	26,575,093		2,804,088
02 OTH SALARIED		021 PART-TIME POSITIONS		81,286		81,286		
SUBTOTAL FOR OTH SALARIED				81,286		81,286		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758		
SUBTOTAL FOR ADD GRS PAY				27,758		27,758		
SUBTOTAL FOR BUDGET CODE 7301			98	23,880,049	98	26,684,137		2,804,088
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		297,654		329,657		32,003
		005 FULL TIME PEDAGOGICAL PRSONNEL				35,057		35,057
SUBTOTAL FOR F/T SALARIED				297,654		364,714		67,060
SUBTOTAL FOR BUDGET CODE 7302				297,654		364,714		67,060
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,377,011	22	6,677,088		2,300,077
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,839		290,344		226,505
SUBTOTAL FOR F/T SALARIED			22	4,440,850	22	6,967,432		2,526,582
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				316,581		316,581
SUBTOTAL FOR ADD GRS PAY						316,581		316,581
SUBTOTAL FOR BUDGET CODE 7303			22	4,440,850	22	7,284,013		2,843,163
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	714,976	10	766,328		51,352
SUBTOTAL FOR F/T SALARIED			10	714,976	10	766,328		51,352



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684	
		SUBTOTAL FOR OTH SALARIED		26,684		26,684	
		SUBTOTAL FOR BUDGET CODE 7305	10	741,660	10	793,012	51,352
BUDGET CODE: 7315 RECRUITMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		78,320		78,320	
		SUBTOTAL FOR BUDGET CODE 7315		78,320		78,320	
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	354,542	59	373,070	18,528
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	362,737	7	366,389	3,652
		SUBTOTAL FOR F/T SALARIED	66	717,279	66	739,459	22,180
		SUBTOTAL FOR BUDGET CODE 7339	66	717,279	66	739,459	22,180
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,904	5	400,823	51,919
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	17,213	10	20,230	3,017
		SUBTOTAL FOR F/T SALARIED	15	366,117	15	421,053	54,936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	366,917	15	421,853	54,936
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	509,903	1	577,734	67,831
		005 FULL TIME PEDAGOGICAL PRSONNEL		175,029		179,078	4,049
		SUBTOTAL FOR F/T SALARIED	1	684,932	1	756,812	71,880
		SUBTOTAL FOR BUDGET CODE 7433	1	684,932	1	756,812	71,880

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,208,551	41	2,388,590	180,039
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,920		37,630	27,710
		SUBTOTAL FOR F/T SALARIED	41	2,218,471	41	2,426,220	207,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		854		854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		32,382		32,382	
		SUBTOTAL FOR ADD GRS PAY		80,171		80,171	
		SUBTOTAL FOR BUDGET CODE 7435	41	2,298,642	41	2,506,391	207,749
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	16,565,662	226	17,546,811	981,149
		SUBTOTAL FOR F/T SALARIED	226	16,565,662	226	17,546,811	981,149
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		1,600		1,600	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703	
		SUBTOTAL FOR BUDGET CODE 7701	226	16,904,365	226	17,885,514	981,149
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,297,494	86	6,981,908	684,414
		SUBTOTAL FOR F/T SALARIED	86	6,297,494	86	6,981,908	684,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7715		86	7,050,071	86	7,734,485	684,414
BUDGET CODE: 7719 DIIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	410	49,112,845	410	52,761,738	3,648,893
	005 FULL TIME PEDAGOGICAL PRSONNEL		19,866		61,186	41,320
	SUBTOTAL FOR F/T SALARIED	410	49,132,711	410	52,822,924	3,690,213
02 OTH SALARIED	021 PART-TIME POSITIONS		104,091		104,091	
	SUBTOTAL FOR OTH SALARIED		104,091		104,091	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
	043 SHIFT DIFFERENTIAL		30,000		30,000	
	046 TERMINAL LEAVE		245,000		245,000	
	047 OVERTIME		235,740		235,740	
	061 SUPPER MONEY		360		360	
	SUBTOTAL FOR ADD GRS PAY		1,511,100		1,511,100	
SUBTOTAL FOR BUDGET CODE 7719		410	50,747,902	410	54,438,115	3,690,213
BUDGET CODE: 7721 YMI - Central Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	543,048	4	592,598	49,550
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788	
	SUBTOTAL FOR F/T SALARIED	5	657,836	5	707,386	49,550
03 UNSALARIED	031 UNSALARIED		7,815		7,815	
	SUBTOTAL FOR UNSALARIED		7,815		7,815	
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		109,652		109,652	
	SUBTOTAL FOR ADD GRS PAY		109,652		109,652	
SUBTOTAL FOR BUDGET CODE 7721		5	775,303	5	824,853	49,550
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	94	7,468,388	94	7,742,055	273,667
	SUBTOTAL FOR F/T SALARIED	94	7,468,388	94	7,742,055	273,667
03 UNSALARIED	031 UNSALARIED		22,519		22,519	
	SUBTOTAL FOR UNSALARIED		22,519		22,519	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		8,416		8,416	
		061 SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
		SUBTOTAL FOR BUDGET CODE 7731	94	7,598,987	94	7,872,654	273,667
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,241,811	39	5,694,081	2,452,270
		SUBTOTAL FOR F/T SALARIED	39	3,241,811	39	5,694,081	2,452,270
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	39	3,255,249	39	5,707,519	2,452,270
TOTAL FOR			2,158	196,723,394	2,158	220,287,491	23,564,097
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,158	196,723,394	2,158	220,287,491	23,564,097

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,158	196,723,394	2,158	220,287,491	23,564,097
FINANCIAL PLAN SAVINGS	642-	85,757,677-	528-	71,331,289-	14,426,388
APPROPRIATION	1,516	110,965,717	1,630	148,956,202	37,990,485

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,216,711		121,204,645	35,987,934
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		18,125,905	2,002,551
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>110,965,717</b>		<b>148,956,202</b>	<b>37,990,485</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	128,945-142,924	2	135,935	271,869
40510	ACCOUNTANT	54,875- 97,207	41	69,986	2,869,426
1002C	ADM MANAGER-NON-MGRL	76,301- 93,920	7	83,797	586,580
10001	ADMINISTRATIVE ACCOUNTANT	94,146-178,474	7	136,800	957,599
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760-103,561	2	99,161	198,321
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	108,060-108,060	1	108,060	108,060
10031	ADMINISTRATIVE EDUCATION ANALYST	89,497-199,800	119	136,713	16,268,814
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,972-156,403	46	118,633	5,457,115
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-222,972	72	137,746	9,917,694
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	86,575-156,403	40	110,558	4,422,316
10003	ADMINISTRATIVE GRAPHIC ARTIST	94,146-115,000	4	104,470	417,878
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	112,742	563,708
10025	ADMINISTRATIVE MANAGER	81,361-140,000	15	108,791	1,631,871
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,719-164,999	21	117,223	2,461,680
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361-141,916	6	118,138	708,827
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	90,000-192,276	7	122,419	856,932
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,000-180,000	14	144,755	2,026,570
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-133,607	3	107,613	322,840
10026	ADMINISTRATIVE STAFF ANALYST	90,361-230,000	91	142,774	12,992,409
B0087	AGENCY ATTORNEY (DOE)	82,082-123,300	58	107,247	6,220,344
82950	AGENCY CHIEF CONTRACTING OFFICER	210,000-210,000	1	210,000	210,000
91697	AREA MANAGER OF SCHOOL MAINTENANCE	185,000-185,000	1	185,000	185,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	54,687- 61,000	26	56,701	1,474,215
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	100,433-133,944	28	110,192	3,085,384
71141	ASSOCIATE FINGERPRINT TECHNICIAN	44,896- 48,077	2	46,487	92,973
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	109,270-109,270	1	109,270	109,270
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,679- 86,975	4	77,238	308,952
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	84,638- 84,638	1	84,638	84,638
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	86,647- 86,647	1	86,647	86,647
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	56,164- 96,460	43	76,630	3,295,103
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	78,044- 78,044	1	78,044	78,044
12627	ASSOCIATE STAFF ANALYST	81,827-100,809	8	90,832	726,659
40526	BOOKKEEPER	54,494- 74,350	37	57,505	2,127,680
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,302-139,766	8	124,105	992,841
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-156,348	58	125,162	7,259,411
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,002-163,151	54	132,706	7,166,121
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	146,415-146,415	1	146,415	146,415
06860	CHIEF DIVERSITY OFFICER [DOE]	222,972-222,972	1	222,972	222,972
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	146,415-150,000	2	148,208	296,415

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
06862	CHIEF OF STUDENT PATHWAYS [DOE]	222,972-222,972	1	222,972	222,972
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	222,972-222,972	1	222,972	222,972
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	149,000-220,000	3	186,333	559,000
21744	CITY RESEARCH SCIENTIST	94,882-122,290	3	104,587	313,761
10250	CLERICAL AIDE	37,050- 44,960	3	39,687	119,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,303- 68,870	48	55,132	2,646,339
56056	COMMUNITY ASSISTANT	40,765- 41,575	4	41,005	164,020
56057	COMMUNITY ASSOCIATE	48,045- 66,440	46	52,062	2,394,856
56058	COMMUNITY COORDINATOR	58,964- 91,533	187	74,499	13,931,392
13620	COMPUTER AIDE-NON-SPVR	51,510- 51,510	1	51,510	51,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-113,645	27	82,722	2,233,506
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,615-121,873	6	108,283	649,697
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,045-104,695	13	82,860	1,077,182
10074	COMPUTER OPERATIONS MANAGER	130,000-175,000	2	152,500	305,000
13651	COMPUTER PROGRAMMER ANALYST	64,520- 87,042	2	75,781	151,562
13615	COMPUTER SERVICE TECHNICIAN	51,750- 69,506	6	61,956	371,734
13622	COMPUTER SPECIALIST (OPERATIONS)	100,734-134,051	20	113,678	2,273,556
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	120	123,408	14,808,944
10050	COMPUTER SYSTEMS MANAGER	83,022-222,000	93	150,049	13,954,603
31143	CONFIDENTIAL INVESTIGATOR	54,069- 81,470	15	61,694	925,406
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	72,000-112,642	27	81,117	2,190,171
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	88,914-100,811	7	95,597	669,176
40561	CONTRACT SPECIALIST	55,366- 68,289	3	63,697	191,092
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882-113,126	164	65,435	10,731,363
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-133,514	1	133,514	133,514
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	241,000-241,000	1	241,000	241,000
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	185,000-185,000	1	185,000	185,000
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	135,000-135,000	1	135,000	135,000
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	200,000-200,000	1	200,000	200,000
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	149,500-149,500	1	149,500	149,500
31144	DEPUTY INSPECTOR GENERAL	117,941-212,180	3	155,331	465,994
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	175,000-175,000	1	175,000	175,000
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	195,000-195,000	1	195,000	195,000
31618	DIRECTOR OF SCHOOL SAFETY	218,000-218,000	1	218,000	218,000
12628	EDUCATION ANALYST	76,000- 76,000	1	76,000	76,000
1262C	EDUCATION ANALYST (UNION)	76,522- 95,481	25	83,497	2,087,415
12750	EDUCATION ANALYST TRAINEE	45,644- 50,425	6	47,924	287,542
12633	EDUCATION OFFICER	76,000-103,000	5	90,874	454,368
1263A	EDUCATION OFFICER (UNION)	78,818-127,616	49	101,058	4,951,836

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	103,561-241,000	16	147,176	2,354,808
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	59,738- 97,399	13	78,637	1,022,277
95005	EXECUTIVE AGENCY COUNSEL	103,000-215,760	31	159,377	4,940,673
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	230,000-230,000	1	230,000	230,000
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	185,000-265,000	3	215,000	645,000
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	53,161- 84,247	15	68,477	1,027,154
95712	IT AUTOMATION AND MONITORING ENGINEER	122,004-122,004	1	122,004	122,004
95714	IT INFRASTRUCTURE ENGINEER	110,000-174,836	4	140,734	562,936
95710	IT PROJECT SPECIALIST	116,699-145,000	2	130,850	261,699
95622	IT SECURITY SPECIALIST	94,244-168,964	7	130,230	911,613
95713	IT SERVICE MANAGEMENT SPECIALIST	112,480-123,478	2	117,979	235,958
1022A	LEGAL SECRETARIAL ASSISTANT	52,484- 52,484	1	52,484	52,484
30174	LEGISLATIVE REPRESENTATIVE	114,836-114,836	1	114,836	114,836
40502	MANAGEMENT AUDITOR	70,387-104,701	19	80,624	1,531,861
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	51,916- 51,916	1	51,916	51,916
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	48,312- 51,883	2	50,098	100,195
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	125,000-125,000	1	125,000	125,000
06865	PRESS SECRETARY [DOE]	170,000-170,000	1	170,000	170,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,299	74	73,865	5,466,028
12158	PROCUREMENT ANALYST	61,033-110,197	34	81,805	2,781,370
60215	PUBLIC RECORDS AIDE	56,356- 57,249	2	56,803	113,605
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,537- 43,506	2	41,522	83,043
60910	RESEARCH ASSISTANT	57,086- 68,707	6	60,028	360,169
54514	SCHOOL BUSINESS MANAGER (DOE)	97,791-112,139	2	104,965	209,930
82901	SCHOOL PLANT MANAGER (BOE)	112,768-112,768	1	112,768	112,768
10252	SECRETARY	64,705- 66,578	2	65,642	131,283
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	93,143-120,000	4	107,623	430,490
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	75,000- 75,000	1	75,000	75,000
95711	SENIOR IT ARCHITECT	137,917-168,155	7	149,399	1,045,794
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	60,341- 60,341	1	60,341	60,341
13288	SPECIAL ASSISTANT (BOE)	160,000-160,000	1	160,000	160,000
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-175,000	3	150,333	451,000
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	121,461-185,000	4	144,594	578,376
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	145,000-233,142	2	189,071	378,142
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	61,866- 78,755	3	71,874	215,621
12200	STOCK WORKER	44,740- 44,740	1	44,740	44,740



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	95,000- 95,000	1	95,000	95,000
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	110,419-175,000	5	136,084	680,419
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,246- 95,102	6	85,969	515,812
52312	SUPERVISOR II (SOCIAL SERVICES)	75,772- 75,772	2	75,772	151,544
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	92,685- 92,685	1	92,685	92,685
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	56,607- 57,913	2	57,260	114,520
12202	SUPERVISOR OF STOCK WORKERS	84,576- 84,576	1	84,576	84,576
82984	TELECOMMUNICATION MANAGER	121,718-121,718	1	121,718	121,718
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,141-123,872	6	104,670	628,017
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,529-101,295	14	83,018	1,162,258
TOTAL FOR OBJECT 001			2,060		210,654,269
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	163,096-163,096	1	163,096	163,096
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-265,000	31	191,801	5,945,824
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYBQ	DEPUTY CHANCELLOR	241,000-241,000	2	241,000	482,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	143,142-181,844	42	162,778	6,836,674
SUPAQ	PRINCIPAL ASSIGNED	185,112-204,305	3	197,907	593,722
CLSPQ	SCHOOL PSYCHOLGIST	111,839-111,839	1	111,839	111,839
TRTAQ	TEACHER ASSIGNED A	98,016-129,880	8	117,023	936,183
TOTAL FOR OBJECT 005			89		15,432,684
POSITION SCHEDULE FOR U/A 453			2,149		226,086,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-519		-54,601,735
TOTAL FOR U/A 453			1,630		171,485,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974		113,974	
	SUBTOTAL FOR SUPPLY&MATL			113,974		113,974		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		50,950	
	SUBTOTAL FOR PROPTY&EQUIP			50,950		50,950		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,719		10,719	
		402	TELEPHONE & OTHER COMMUNICATNS		14,746		14,746	
	SUBTOTAL FOR OTHR SER&CHR			25,465		25,465		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	261	2	261	
		622	TEMPORARY SERVICES	1	80,901	1	80,901	
		684	PROF SERV COMPUTER SERVICES	11	107,933	11	107,933	
		686	PROF SERV OTHER	1	155,582	1	155,582	
		689	PROF SERV CURRIC & PROF DEVEL		82,751		82,751	
	SUBTOTAL FOR CNTRCTL SVCS		15	427,428	15	427,428		
	SUBTOTAL FOR BUDGET CODE 1048			15	617,817	15	617,817	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,411		73,411	
	SUBTOTAL FOR SUPPLY&MATL			73,411		73,411		
	SUBTOTAL FOR BUDGET CODE 1101				73,411		73,411	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		238,479		238,479	
	SUBTOTAL FOR OTHR SER&CHR			238,479		238,479		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS		1	22,345	1	22,345		
	SUBTOTAL FOR BUDGET CODE 1720			1	260,824	1	260,824	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,131			335,131	
		SUBTOTAL FOR OTHR SER&CHR		335,131			335,131	
		SUBTOTAL FOR BUDGET CODE 7107		335,131			335,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,239			3,239	
		SUBTOTAL FOR SUPPLYS&MATL		3,239			3,239	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,435			6,435	
		402 TELEPHONE & OTHER COMMUNICATNS		2,720			2,720	
		SUBTOTAL FOR OTHR SER&CHR		9,155			9,155	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250			250	
		686 PROF SERV OTHER		3,562			3,562	
		689 PROF SERV CURRIC & PROF DEVEL		3,800			3,800	
		SUBTOTAL FOR CNTRCTL SVCS		7,612			7,612	
		SUBTOTAL FOR BUDGET CODE 7201		20,006			20,006	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,595			41,595	
		SUBTOTAL FOR SUPPLYS&MATL		41,595			41,595	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933			5,933	
		SUBTOTAL FOR PROPTY&EQUIP		5,933			5,933	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,106			194,106	
		402 TELEPHONE & OTHER COMMUNICATNS		57,306			57,306	
		SUBTOTAL FOR OTHR SER&CHR		251,412			251,412	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		93			93	
		613 DATA PROCESSING EQUIPMENT		1,594			1,594	
		622 TEMPORARY SERVICES	1	3,162,594	1		3,162,594	
		686 PROF SERV OTHER	6	27,105	6		27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,191,386	7		3,191,386	
		SUBTOTAL FOR BUDGET CODE 7205	7	3,490,326	7		3,490,326	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,822			203,822	
		199 DATA PROCESSING SUPPLIES		12,287			12,287	
		SUBTOTAL FOR SUPPLYS&MATL		216,109			216,109	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,797			40,797	
		SUBTOTAL FOR PROPTY&EQUIP		40,797			40,797	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,082			138,082	
		402 TELEPHONE & OTHER COMMUNICATNS		22,467			22,467	
		SUBTOTAL FOR OTHR SER&CHR		160,549			160,549	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		900			900	
		613 DATA PROCESSING EQUIPMENT	1	3,041	1		3,041	
		615 PRINTING CONTRACTS		133,938			133,938	
		622 TEMPORARY SERVICES	1	42,516	1		42,516	
		669 TRANSPORTATION OF PUPILS	1	3,150	1		3,150	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2		42,107	
		685 PROF SERV DIRECT EDUC SERV	1	62,677	1		62,677	
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1		60,693	
		SUBTOTAL FOR CNTRCTL SVCS	7	349,022	7		349,022	
		SUBTOTAL FOR BUDGET CODE 7207	7	766,477	7		766,477	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519			4,519	
		SUBTOTAL FOR PROPTY&EQUIP		4,519			4,519	
		SUBTOTAL FOR BUDGET CODE 7208		4,519			4,519	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,337			3,337	
		SUBTOTAL FOR SUPPLYS&MATL		3,337			3,337	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,852			3,852	
		SUBTOTAL FOR PROPTY&EQUIP		3,852			3,852	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,998			4,998	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,998		4,998	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		686 PROF SERV OTHER		95,135		95,135	
SUBTOTAL FOR CNTRCTL SVCS			1	97,736	1	97,736	
SUBTOTAL FOR BUDGET CODE 7211			1	109,923	1	109,923	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		288		288	
SUBTOTAL FOR SUPPLYS&MATL				288		288	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
SUBTOTAL FOR OTHR SER&CHR				9,884		9,884	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,780		1,780	
		686 PROF SERV OTHER		25,406		25,406	
		689 PROF SERV CURRIC & PROF DEVEL		4,470		4,470	
SUBTOTAL FOR CNTRCTL SVCS				31,656		31,656	
SUBTOTAL FOR BUDGET CODE 7214				41,828		41,828	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,065		217,065	100,000
SUBTOTAL FOR SUPPLYS&MATL				117,065		217,065	100,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,255		3,255	
SUBTOTAL FOR PROPTY&EQUIP				3,255		3,255	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		18,593		18,593	
SUBTOTAL FOR OTHR SER&CHR				126,911		126,911	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,638		1,638	
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	15,671	7	15,671	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	96,900	1	96,900		
		SUBTOTAL FOR CNTRCTL SVCS	11	232,024	11	232,024		
		SUBTOTAL FOR BUDGET CODE 7215	11	479,255	11	579,255		100,000
BUDGET CODE: 7238 Special Education Initiatives								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,274		14,274		
		SUBTOTAL FOR SUPPLYS&MATL		14,274		14,274		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,848		18,848		
		SUBTOTAL FOR PROPTY&EQUIP		18,848		18,848		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402 TELEPHONE & OTHER COMMUNICATNS		42,405		42,405		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		74,717		74,717		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		150		150		
		613 DATA PROCESSING EQUIPMENT		2,106		2,106		
		615 PRINTING CONTRACTS		20,592		20,592		
		622 TEMPORARY SERVICES		42,492		42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4	34,430	4	34,430		
		SUBTOTAL FOR CNTRCTL SVCS	4	99,770	4	99,770		
		SUBTOTAL FOR BUDGET CODE 7238	4	207,609	4	207,609		
BUDGET CODE: 7240 Urban Advantage								
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591		6,379,591		
		SUBTOTAL FOR BUDGET CODE 7240		6,379,591		6,379,591		
BUDGET CODE: 7247 Office of Capital and Finance								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,670		15,670		
		402 TELEPHONE & OTHER COMMUNICATNS		8,417		8,417		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		24,087		24,087	
		SUBTOTAL FOR BUDGET CODE 7247		36,087		36,087	
BUDGET CODE: 7251 OSEPO							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
		SUBTOTAL FOR SUPPLY&MATL		558,952		558,952	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,555		190,555	
		SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548	
		402 TELEPHONE & OTHER COMMUNICATNS		62,137		62,137	
		SUBTOTAL FOR OTHR SER&CHR		291,685		291,685	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		622 TEMPORARY SERVICES	1	305,907	1	305,907	
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER	6	3,495,068	6	3,495,068	
		SUBTOTAL FOR CNTRCTL SVCS	11	5,314,810	11	5,314,810	
		SUBTOTAL FOR BUDGET CODE 7251	11	6,356,002	11	6,356,002	
BUDGET CODE: 7253 Budget and Reporting							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,822		1,822	
		402 TELEPHONE & OTHER COMMUNICATNS		6,678		6,678	
		SUBTOTAL FOR OTHR SER&CHR		158,500		8,500	150,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,176		1,176	
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,176	1	4,176	
		SUBTOTAL FOR BUDGET CODE 7253	1	175,276	1	25,276	150,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2		1	
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2		1	
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2		1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883			11,883	
		SUBTOTAL FOR SUPPLYS&MATL		11,883			11,883	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500			9,500	
		SUBTOTAL FOR PROPTY&EQUIP		9,500			9,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,259			7,259	
		SUBTOTAL FOR OTHR SER&CHR		7,259			7,259	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723			723	
		682 PROF SERV LEGAL SERVICES	10	500,674	10		500,674	
		684 PROF SERV COMPUTER SERVICES		2,620			2,620	
		685 PROF SERV DIRECT EDUC SERV	25	247,000	25		247,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	751,017	35		751,017	
		SUBTOTAL FOR BUDGET CODE 7259	35	779,659	35		779,659	
BUDGET CODE: 7260 Portfolio Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,004			6,004	
		SUBTOTAL FOR SUPPLYS&MATL		6,004			6,004	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,235			93,235	
		SUBTOTAL FOR PROPTY&EQUIP		93,235			93,235	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,970			7,970	
		402 TELEPHONE & OTHER COMMUNICATNS		13,279			13,279	
		SUBTOTAL FOR OTHR SER&CHR		21,249			21,249	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614			614	
		622 TEMPORARY SERVICES		5,067			5,067	
		684 PROF SERV COMPUTER SERVICES		42,083			42,083	
		686 PROF SERV OTHER		118,778			118,778	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		166,542			166,542
		SUBTOTAL FOR BUDGET CODE 7260		287,030			287,030
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,210			16,210
		SUBTOTAL FOR SUPPLYS&MATL		16,210			16,210
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,972			13,972
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		18,972			18,972
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	13,179	1		13,179
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1		1,506,635
		SUBTOTAL FOR CNTRCTL SVCS	2	1,519,814	2		1,519,814
		SUBTOTAL FOR BUDGET CODE 7261	2	1,559,996	2		1,559,996
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,092			42,092
		SUBTOTAL FOR SUPPLYS&MATL		42,092			42,092
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,216			37,216
		SUBTOTAL FOR PROPTY&EQUIP		37,216			37,216
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,557			17,557
		402 TELEPHONE & OTHER COMMUNICATNS		15,498			15,498
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		38,055			38,055
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4,800			4,800
		SUBTOTAL FOR CNTRCTL SVCS		4,800			4,800
		SUBTOTAL FOR BUDGET CODE 7263		122,163			122,163

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		20,043		20,043	
		SUBTOTAL FOR PROPTY&EQUIP		46,481		46,481	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		SUBTOTAL FOR OTHR SER&CHR		1,824		1,824	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,390	1	1,390	
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		301,514		301,514	
		686 PROF SERV OTHER		123,762		123,762	
		SUBTOTAL FOR CNTRCTL SVCS	1	464,500	1	464,500	
		SUBTOTAL FOR BUDGET CODE 7265	1	530,085	1	530,085	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200	
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,487		20,487	
		SUBTOTAL FOR SUPPLYS&MATL		20,487		20,487	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,191		9,191	
		SUBTOTAL FOR PROPTY&EQUIP		9,191		9,191	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		38,122		38,122	
		SUBTOTAL FOR OTHR SER&CHR		52,122		52,122	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		423		423	
		686 PROF SERV OTHER		677,360		677,360	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		677,783			677,783
		SUBTOTAL FOR BUDGET CODE 7272		759,583			759,583
BUDGET CODE: 7281 Office of School Health							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		233,167			233,167
		SUBTOTAL FOR SUPPLYS&MATL		233,167			233,167
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000
		402 TELEPHONE & OTHER COMMUNICATNS		10,873			10,873
		SUBTOTAL FOR OTHR SER&CHR		26,873			26,873
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,752			4,752
		684 PROF SERV COMPUTER SERVICES	1	1,157	1		1,157
		685 PROF SERV DIRECT EDUC SERV		3,486,775			3,486,775
		686 PROF SERV OTHER	6	123,945	6		123,945
		SUBTOTAL FOR CNTRCTL SVCS	7	3,616,629	7		3,616,629
		SUBTOTAL FOR BUDGET CODE 7281	7	3,876,669	7		3,876,669
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,811			13,811
		SUBTOTAL FOR PROPTY&EQUIP		13,811			13,811
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,016			6,016
		402 TELEPHONE & OTHER COMMUNICATNS		876			876
		SUBTOTAL FOR OTHR SER&CHR		6,892			6,892
		SUBTOTAL FOR BUDGET CODE 7285		20,703			20,703
BUDGET CODE: 7290 Office of Community Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,704			49,704
		SUBTOTAL FOR SUPPLYS&MATL		49,704			49,704
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600			12,600
		SUBTOTAL FOR PROPTY&EQUIP		12,600			12,600
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		104,844		104,844		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		486		486		
		686 PROF SERV OTHER		113,904		113,904		
		SUBTOTAL FOR CNTRCTL SVCS		114,390		114,390		
		SUBTOTAL FOR BUDGET CODE 7290		281,538		281,538		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		54		54		
		SUBTOTAL FOR OTHR SER&CHR		50,054		50,054		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144		1,144		
		622 TEMPORARY SERVICES	1	108,811	1	108,811		
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	130,474	1	130,474		
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	356,929	2	356,929		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301	2	426,278	2	426,278		
BUDGET CODE: 7302 Office of Strategic Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310		310		
		SUBTOTAL FOR SUPPLYS&MATL		310		310		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		200		200		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7302				510		510	
BUDGET CODE: 7303 Strategic Coordination & Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,925		4,027,141	4,017,216
SUBTOTAL FOR SUPPLYS&MATL				9,925		4,027,141	4,017,216
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281	
SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		671		671	
		402 TELEPHONE & OTHER COMMUNICATNS		11,197		11,197	
SUBTOTAL FOR OTHR SER&CHR				11,868		11,868	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		268		268	
		622 TEMPORARY SERVICES		488,026		488,026	
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499	
		686 PROF SERV OTHER		127,375		127,375	
SUBTOTAL FOR CNTRCTL SVCS				2,150,168		2,150,168	
SUBTOTAL FOR BUDGET CODE 7303				2,174,242		6,191,458	4,017,216
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,976		2,976	
		402 TELEPHONE & OTHER COMMUNICATNS		4,965		4,965	
SUBTOTAL FOR OTHR SER&CHR				7,941		7,941	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		1,506		1,506	
SUBTOTAL FOR CNTRCTL SVCS				1,587		1,587	
SUBTOTAL FOR BUDGET CODE 7305				11,521		11,521	
BUDGET CODE: 7315 RECRUITMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,511		52,511	50,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		2,511		52,511	50,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,335		1,335	
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945	
		SUBTOTAL FOR OTHR SER&CHR		259,945		259,945	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		611,134		1,110,134	499,000
		686 PROF SERV OTHER		282,105		282,105	
		SUBTOTAL FOR CNTRCTL SVCS		893,239		1,392,239	499,000
		SUBTOTAL FOR BUDGET CODE 7315		1,157,030		1,706,030	549,000
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,838		42,838	
		SUBTOTAL FOR SUPPLYS&MATL		42,838		42,838	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,779		10,779	
		SUBTOTAL FOR PROPTY&EQUIP		10,779		10,779	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,543		19,543	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		34,543		34,543	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		145,807		145,807	
		686 PROF SERV OTHER		35,907		35,907	
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841	
		SUBTOTAL FOR CNTRCTL SVCS	10	225,555	10	225,555	
		SUBTOTAL FOR BUDGET CODE 7339	10	313,715	10	313,715	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360	
		SUBTOTAL FOR SUPPLYS&MATL		268,360		268,360	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		46,565		46,565	
		SUBTOTAL FOR PROPTY&EQUIP		46,565		46,565	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		26,592			26,592	
		SUBTOTAL FOR OTHR SER&CHR		26,592			26,592	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		118,690			118,690	
		684 PROF SERV COMPUTER SERVICES	6	506,250	6		506,250	
		686 PROF SERV OTHER		54,668			54,668	
		SUBTOTAL FOR CNTRCTL SVCS	6	679,608	6		679,608	
		SUBTOTAL FOR BUDGET CODE 7413	6	1,021,125	6		1,021,125	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,996			7,996	
		199 DATA PROCESSING SUPPLIES		10,010			10,010	
		SUBTOTAL FOR SUPPLYS&MATL		18,006			18,006	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,461			19,461	
		337 BOOKS-OTHER		7,318			7,318	
		SUBTOTAL FOR PROPTY&EQUIP		26,779			26,779	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,032			22,032	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953			15,953	
		SUBTOTAL FOR OTHR SER&CHR		37,985			37,985	
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,500			13,500	
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500	
		SUBTOTAL FOR BUDGET CODE 7415		96,270			96,270	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,887			12,887	
		SUBTOTAL FOR PROPTY&EQUIP		12,887			12,887	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,799	1		3,799	
		686 PROF SERV OTHER		95,000			95,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	98,799	1		98,799	
		SUBTOTAL FOR BUDGET CODE 7433	1	111,686	1		111,686	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		540,840		42,820		498,020-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		9,997		9,017		980-
		402 TELEPHONE & OTHER COMMUNICATNS		13,408		13,408		
SUBTOTAL FOR OTHR SER&CHR				564,245		65,245		499,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,810		6,810		
		689 PROF SERV CURRIC & PROF DEVEL	2	32,291	2	32,291		
SUBTOTAL FOR CNTRCTL SVCS				2	39,101	2	39,101	
SUBTOTAL FOR BUDGET CODE 7435				2	603,346	2	104,346	499,000-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		763,778		763,778		
SUBTOTAL FOR SUPPLYS&MATL					763,778		763,778	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
SUBTOTAL FOR PROPTY&EQUIP					115,138		115,138	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		14,352		14,352		
SUBTOTAL FOR OTHR SER&CHR					14,352		14,352	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	323,225	1	323,225		
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
SUBTOTAL FOR CNTRCTL SVCS				2	343,080	2	343,080	
SUBTOTAL FOR BUDGET CODE 7701				2	1,236,348	2	1,236,348	
BUDGET CODE: 7719 DIIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,874,688		23,072,891		198,203
SUBTOTAL FOR SUPPLYS&MATL					22,874,688		23,072,891	198,203
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		929,962		967,441		37,479
SUBTOTAL FOR PROPTY&EQUIP					929,962		967,441	37,479
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,595,972				3,595,972-
	032001	40X CONTRACTUAL SERVICES-GENERAL						



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,891,246			1,891,246-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		754,581		244,745	509,836-
		400 CONTRACTUAL SERVICES-GENERAL		188,913		188,913	
		402 TELEPHONE & OTHER COMMUNICATNS		2,262,016		4,153,262	1,891,246
	858001	42G DATA PROCESSING SERVICES		13,205,368		13,205,368	
	SUBTOTAL FOR OTHR SER&CHR			21,898,096		17,792,288	4,105,808-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	8,240,109	17	8,240,109	
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		684 PROF SERV COMPUTER SERVICES	15	19,184,899	15	23,140,965	3,956,066
		686 PROF SERV OTHER	13	141,723	13	141,723	
	SUBTOTAL FOR CNTRCTL SVCS		54	29,750,279	54	33,706,345	3,956,066
	SUBTOTAL FOR BUDGET CODE 7719		54	75,453,025	54	75,538,965	85,940
BUDGET CODE: 7721 YMI - Central Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 7721			5,000		5,000	
BUDGET CODE: 7724 FIXED CHARGES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		136,634		136,634	
	SUBTOTAL FOR CNTRCTL SVCS			136,634		136,634	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886	
	SUBTOTAL FOR FXD MIS CHGS			90,886		90,886	
	SUBTOTAL FOR BUDGET CODE 7724			227,520		227,520	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,746		58,746	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		58,746			58,746	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,660			51,660	
		SUBTOTAL FOR PROPTY&EQUIP		51,660			51,660	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,954			50,954	
		402 TELEPHONE & OTHER COMMUNICATNS		25,366			25,366	
		SUBTOTAL FOR OTHR SER&CHR		76,320			76,320	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		238,754			238,754	
		684 PROF SERV COMPUTER SERVICES		39,995			39,995	
		686 PROF SERV OTHER		70,119			70,119	
		SUBTOTAL FOR CNTRCTL SVCS		348,868			348,868	
		SUBTOTAL FOR BUDGET CODE 7731		535,594			535,594	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,380			27,380	
		SUBTOTAL FOR SUPPLYS&MATL		27,380			27,380	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,795			6,795	
		SUBTOTAL FOR PROPTY&EQUIP		6,795			6,795	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,844			29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652			3,652	
		SUBTOTAL FOR OTHR SER&CHR		33,496			33,496	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		5,714,092			5,714,092	
		684 PROF SERV COMPUTER SERVICES		609,000			609,000	
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26		11,227,197	
		686 PROF SERV OTHER		85,892			85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	17,636,181	26		17,636,181	
		SUBTOTAL FOR BUDGET CODE 7785	26	17,703,852	26		17,703,852	
BUDGET CODE: 7901 City Council Member Items								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,147,000			11,147,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,147,000			11,147,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			11,147,000				11,147,000-
TOTAL FOR		208	139,799,771	208	132,755,927		7,043,844-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		208	139,799,771	208	132,755,927		7,043,844-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,142,851	139,799,771	13,497,777	132,755,927	7,043,844-
FINANCIAL PLAN SAVINGS		13,214,266		19,562,817-	32,777,083-
APPROPRIATION		153,014,037		113,193,110	39,820,927-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,423,931		38,266,024	4,157,907-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		43,665,228	4,017,216
FEDERAL - C.D.					
FEDERAL - OTHER		70,932,792		31,252,556	39,680,236-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>153,014,037</b>		<b>113,193,110</b>	<b>39,820,927-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,013,984,638		2,262,721,220	248,736,582
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		844,035,012		894,300,996	50,265,984
		066 UNEMPLOYMENT INSURANCE		5,749,725		5,839,092	89,367
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		279,367,682		290,856,071	11,488,389
		079 TEACH RET SYS CONTINGNT RES SY				1,436,024	1,436,024
		081 ANNUITY CONTRIBUTIONS		24,975,362		25,003,455	28,093
		085 AWARDS/EXPENSES-WORKMENS COMP		39,184,146		39,244,162	60,016
		SUBTOTAL FOR FRINGE BENES		3,207,907,868		3,520,012,323	312,104,455
		SUBTOTAL FOR BUDGET CODE 0990		3,207,982,868		3,520,087,323	312,104,455
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		547,413,000		574,783,335	27,370,335
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		172,207,967		172,207,967	
		SUBTOTAL FOR FRINGE BENES		719,620,967		746,991,302	27,370,335
		SUBTOTAL FOR BUDGET CODE 0991		719,620,967		746,991,302	27,370,335
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,814,374		54,690,744	4,123,630-
		SUBTOTAL FOR FRINGE BENES		58,814,374		54,690,744	4,123,630-
		SUBTOTAL FOR BUDGET CODE 0993		58,814,374		54,690,744	4,123,630-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			3,992,985,167		4,328,336,327		335,351,160
TOTAL FOR FRINGE BENEFITS - PS			3,992,985,167		4,328,336,327		335,351,160

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,992,985,167		4,328,336,327	335,351,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,992,985,167		4,328,336,327	335,351,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,159,961,200		2,999,205,058	160,756,142-
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		799,559,776		1,295,667,078	496,107,302
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,992,985,167</b>		<b>4,328,336,327</b>	<b>335,351,160</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		46,485,544				46,485,544-
		SUBTOTAL FOR CNTRCTL SVCS		46,485,544				46,485,544-
		SUBTOTAL FOR BUDGET CODE A470		46,485,544				46,485,544-
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585		
		SUBTOTAL FOR CNTRCTL SVCS	132	138,847,585	132	138,847,585		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 2140	132	143,847,585	132	143,847,585		
BUDGET CODE: 2142 PRE-K TUITION								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901		
		685 PROF SERV DIRECT EDUC SERV	179	286,025,925	179	259,025,925		27,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	358	738,858,826	358	711,858,826		27,000,000-
		SUBTOTAL FOR BUDGET CODE 2142	358	738,858,826	358	711,858,826		27,000,000-
BUDGET CODE: 2143 Enhancement Contracts								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				67,000,000		67,000,000
		SUBTOTAL FOR CNTRCTL SVCS				67,000,000		67,000,000
		SUBTOTAL FOR BUDGET CODE 2143				67,000,000		67,000,000
		TOTAL FOR	490	929,191,955	490	922,706,411		6,485,544-
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	929,191,955	490	922,706,411		6,485,544-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		929,191,955		922,706,411	6,485,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		929,191,955		922,706,411	6,485,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		846,736,496	40,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		46,485,544			46,485,544-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>929,191,955</b>		<b>922,706,411</b>	<b>6,485,544-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		51,000,000		51,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		51,000,000		51,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		51,000,000		51,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	248,025,599	167	248,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	249,016,595	167	249,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	249,016,595	167	249,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	28,085,566	126	28,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	28,854,254	127	28,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	28,854,254	127	28,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		617,546,952		467,546,952	150,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		557,730,010		167,730,010	390,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,185,741,419	1	645,741,419	540,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	1,185,741,419	1	645,741,419	540,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,549,926,966	296	1,009,926,966	540,000,000-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,549,926,966	296	1,009,926,966	540,000,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,549,926,966		1,009,926,966	540,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,549,926,966		1,009,926,966	540,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		890,163,013		350,163,013	540,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,549,926,966</b>		<b>1,009,926,966</b>	<b>540,000,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,343,880		3,343,880	
		SUBTOTAL FOR SUPPLYS&MATL		3,343,880		3,343,880	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,496,533		2,496,533	
		337 BOOKS-OTHER		13,002,721		13,002,721	
		338 LIBRARY BOOKS		1,419,775		1,419,775	
		SUBTOTAL FOR PROPTY&EQUIP		16,919,029		16,919,029	
		SUBTOTAL FOR BUDGET CODE 2129		20,262,909		20,262,909	
BUDGET CODE: 2130 FIT PAYMENTS							
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		69,587,759		82,860,035	13,272,276
		SUBTOTAL FOR FXD MIS CHGS		69,587,759		82,860,035	13,272,276
		SUBTOTAL FOR BUDGET CODE 2130		69,587,759		82,860,035	13,272,276
BUDGET CODE: 2131 Miscellaneous FIT							
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		839,623		300,000	539,623-
		SUBTOTAL FOR FXD MIS CHGS		839,623		300,000	539,623-
		SUBTOTAL FOR BUDGET CODE 2131		839,623		300,000	539,623-
BUDGET CODE: 2150 Smart Schools Technology							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,230,505		40,230,505	40,230,505-
		SUBTOTAL FOR PROPTY&EQUIP		40,230,505		40,230,505	40,230,505-
		SUBTOTAL FOR BUDGET CODE 2150		40,230,505		40,230,505	40,230,505-
BUDGET CODE: 2160 Supplemental School Connectivity							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,318,456		32,318,456	32,318,456-
		SUBTOTAL FOR PROPTY&EQUIP		32,318,456		32,318,456	32,318,456-
		SUBTOTAL FOR BUDGET CODE 2160		32,318,456		32,318,456	32,318,456-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			163,239,252		103,422,944		59,816,308-
TOTAL FOR NPS & FIT PMTS - OTPS			163,239,252		103,422,944		59,816,308-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,239,252		103,422,944	59,816,308-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,239,252		103,422,944	59,816,308-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,841,605		80,113,881	13,272,276
OTHER CATEGORICAL		104,273			104,273-
CAPITAL FUNDS - I.F.A.					
STATE		95,858,024		23,309,063	72,548,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,350			435,350-
TOTAL		163,239,252		103,422,944	59,816,308-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	16,145,259	74		16,145,259-
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	17,486,990	279		17,486,990-
		SUBTOTAL FOR F/T SALARIED	353	33,632,249	353		33,632,249-
03 UNSALARIED		031 UNSALARIED		24,416		3,100	21,316-
		SUBTOTAL FOR UNSALARIED		24,416		3,100	21,316-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		39,393,147			39,393,147-
		SUBTOTAL FOR ADD GRS PAY		39,393,147			39,393,147-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		9,325,915			9,325,915-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,109,889			5,109,889-
		066 UNEMPLOYMENT INSURANCE		33,152			33,152-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,171,345			1,171,345-
		081 ANNUITY CONTRIBUTIONS		17,143			17,143-
		085 AWARDS/EXPENSES-WORKMENS COMP		5,615			5,615-
		SUBTOTAL FOR FRINGE BENES		15,663,059			15,663,059-
		SUBTOTAL FOR BUDGET CODE A481	353	88,712,871	353	3,100	88,709,771-
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290	45,677,524	290		45,677,524-
		SUBTOTAL FOR F/T SALARIED	290	45,677,524	290		45,677,524-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		47,625,909			47,625,909-
		SUBTOTAL FOR ADD GRS PAY		47,625,909			47,625,909-
		SUBTOTAL FOR BUDGET CODE L481	290	93,303,433	290		93,303,433-
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473	
		SUBTOTAL FOR ADD GRS PAY		473		473	
		SUBTOTAL FOR BUDGET CODE 8000		473		473	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	824,663		70,612
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,329,963	500	1,657,530		327,567
		SUBTOTAL FOR F/T SALARIED	544	2,084,014	544	2,482,193		398,179
03 UNSALARIED		031 UNSALARIED		455,491		455,491		
		SUBTOTAL FOR UNSALARIED		455,491		455,491		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092		
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081 ANNUITY CONTRIBUTIONS		11,641		11,641		
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560		
		SUBTOTAL FOR BUDGET CODE 8816	544	4,276,450	544	4,674,629		398,179
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255		
		SUBTOTAL FOR F/T SALARIED		779,255		779,255		
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
		SUBTOTAL FOR F/T SALARIED	125		125			
		SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8831 Default								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,962		38,423	22,461
		005 FULL TIME PEDAGOGICAL PRSONNEL		22,402		79,386	56,984
		SUBTOTAL FOR F/T SALARIED		38,364		117,809	79,445
		SUBTOTAL FOR BUDGET CODE 8831		38,364		117,809	79,445
BUDGET CODE: 8837 Accessibility Improvements in Schools CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,325			271,325-
		SUBTOTAL FOR F/T SALARIED	3	271,325			271,325-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519			84,519-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042			20,042-
		066 UNEMPLOYMENT INSURANCE		1,313			1,313-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302			7,302-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443			2,443-
		SUBTOTAL FOR FRINGE BENES		115,619			115,619-
		SUBTOTAL FOR BUDGET CODE 8837	3	386,944			386,944-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	68,720,200	240	69,956,096	1,235,896
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,997	196,562,556	1,997	259,487,559	62,925,003
		SUBTOTAL FOR F/T SALARIED	2,237	265,282,756	2,237	329,443,655	64,160,899
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913	
		SUBTOTAL FOR OTH SALARIED		1,913		1,913	
03 UNSALARIED		031 UNSALARIED		81,661,054		81,305,165	355,889-
		SUBTOTAL FOR UNSALARIED		81,661,054		81,305,165	355,889-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429	
		SUBTOTAL FOR ADD GRS PAY		69,872,883		69,872,883	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		066 UNEMPLOYMENT INSURANCE		3,000,000			3,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111			12,498,111
		081 ANNUITY CONTRIBUTIONS		2,378,138			2,378,138
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419			802,419
		SUBTOTAL FOR FRINGE BENES		156,106,158			156,106,158
		SUBTOTAL FOR BUDGET CODE 8843	2,237	572,924,764	2,237		636,729,774
							63,805,010
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236			20,236
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36		6,266
		SUBTOTAL FOR F/T SALARIED	36	26,502	36		26,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754			6,754
		049 BACKPAY - PRIOR YEARS		471			471
		SUBTOTAL FOR ADD GRS PAY		7,225			7,225
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36		33,727
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,894,650	47		5,206,555
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	244,428,634	3,273		248,161,821
		SUBTOTAL FOR F/T SALARIED	3,320	249,323,284	3,320		253,368,376
							311,905
							3,733,187
							4,045,092
03 UNSALARIED		031 UNSALARIED		15,452,340			15,452,340
		SUBTOTAL FOR UNSALARIED		15,452,340			15,452,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000			1,155,000
		047 OVERTIME		5,450			5,450
		057 BONUS PAYMENTS		9,470,427			9,470,427-
		058 NON-PENSIONABLE-PREPARATION PD		46,246			46,246
		091 PARAPROFESSIONAL PER SESSION		3,980,771			3,980,771
		SUBTOTAL FOR ADD GRS PAY		14,657,894			5,187,467
							9,470,427-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000			50,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000			16,000,000
		066 UNEMPLOYMENT INSURANCE		2,000,000			2,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000			7,000,000
		081 ANNUITY CONTRIBUTIONS		637,291			637,291

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000		
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291		
		SUBTOTAL FOR BUDGET CODE 8848	3,320	356,070,809	3,320	350,645,474		5,425,335-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
		091 PARAPROFESSIONAL PER SESSION						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
		066 UNEMPLOYMENT INSURANCE						
		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		081 ANNUITY CONTRIBUTIONS						
		085 AWARDS/EXPENSES-WORKMENS COMP						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 8870						
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	289	8,893,595	289	9,204,968		311,373
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	32,292,197	737	32,892,339		600,142
		SUBTOTAL FOR F/T SALARIED	1,026	41,185,792	1,026	42,097,307		911,515
03 UNSALARIED		031 UNSALARIED		8,190,716		8,190,716		
		035 CUSTODIAL ALLOWANCES		769,000		769,000		
		SUBTOTAL FOR UNSALARIED		8,959,716		8,959,716		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		9,674,885		8,359,935	1,314,950-
		SUBTOTAL FOR ADD GRS PAY		15,915,044		14,600,094	1,314,950-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,026	77,102,107	1,026	76,698,672	403,435-
TOTAL FOR			7,934	1,193,629,197	7,931	1,069,682,913	3- 123,946,284-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,934	1,193,629,197	7,931	1,069,682,913	3- 123,946,284-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,934	1,193,629,197	7,931	1,069,682,913	123,946,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,934	1,193,629,197	7,931	1,069,682,913	123,946,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,852,934		85,494,010	15,641,076
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		247,823,066		238,352,639	9,470,427-
FEDERAL - C.D.		386,944			386,944-
FEDERAL - OTHER		851,392,535		723,703,232	127,689,303-
INTRA-CITY SALES		4,495,158		2,454,472	2,040,686-
TOTAL		1,193,629,197		1,069,682,913	123,946,284-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	114,469-114,469	1	114,469	114,469
10031	ADMINISTRATIVE EDUCATION ANALYST	110,419-170,560	7	134,886	944,203
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	91,448-116,917	9	103,608	932,471
10062	ADMINISTRATIVE EDUCATION OFFICER	114,919-149,000	13	127,070	1,651,911
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,419-136,925	16	103,708	1,659,321
10026	ADMINISTRATIVE STAFF ANALYST	102,000-165,000	7	126,263	883,838
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-112,580	3	108,560	325,679
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	104,109-104,109	1	104,109	104,109
21744	CITY RESEARCH SCIENTIST	94,882-106,146	2	100,514	201,028
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,359- 46,283	2	45,321	90,642
56056	COMMUNITY ASSISTANT	40,765- 44,644	6	42,490	254,941
56057	COMMUNITY ASSOCIATE	41,780- 60,000	25	48,917	1,222,922
56058	COMMUNITY COORDINATOR	58,964- 91,448	281	69,212	19,448,582
13651	COMPUTER PROGRAMMER ANALYST	75,342- 75,342	1	75,342	75,342
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,742	2	105,362	210,724
34202	CONSTRUCTION PROJECT MANAGER	98,296- 98,296	1	98,296	98,296
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	65,272- 65,272	1	65,272	65,272
1262C	EDUCATION ANALYST (UNION)	93,204- 96,247	3	94,218	282,655
12633	EDUCATION OFFICER	102,651-102,651	1	102,651	102,651
1263A	EDUCATION OFFICER (UNION)	78,819-125,651	11	94,042	1,034,464
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	134,500-134,500	1	134,500	134,500
31047	INTERPRETER/TRANSLATOR (DOE)	57,953- 61,892	7	59,126	413,882
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	3	42,127	126,381
51221	OCCUPATIONAL THERAPIST (DOE)	79,971- 86,131	55	85,256	4,689,060
51222	PHYSICAL THERAPIST (DOE)	79,971- 86,131	47	85,400	4,013,791
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,698- 90,265	5	72,135	360,677
12158	PROCUREMENT ANALYST	90,762- 90,762	1	90,762	90,762
54514	SCHOOL BUSINESS MANAGER (DOE)	120,765-120,765	1	120,765	120,765
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	71,414- 77,246	2	74,330	148,660
10252	SECRETARY	50,533- 51,972	2	51,253	102,505
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	58,811- 80,717	247	68,682	16,964,376
5124A	SUPERVISING THERAPIST (COMP DOE)	110,792-110,792	3	110,792	332,376
TOTAL FOR OBJECT 001			767		57,201,255
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	32,876- 54,914	7	44,698	312,883
AETRR	ADULT EDUCAT TEACH - REG SUB	41,836- 41,836	1	41,836	41,836
AETRQ	ADULT EDUCATION TEACHER	64,789-181,984	106	125,218	13,273,120
AREPP	ANNUAL ED PARA	30,181- 50,629	1,361	41,542	56,538,307
SSAPQ	ASSISTANT PRINCIPAL	144,157-163,096	5	153,531	767,655

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	129,415-155,012	11	135,956	1,495,512
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-195,000	6	174,629	1,047,771
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,514-189,662	172	145,959	25,104,939
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	151,482-159,485	7	155,302	1,087,113
GCGCQ	GUIDANCE COUNSELOR	69,831-140,316	183	106,934	19,568,999
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	110,566-133,515	6	116,787	700,719
GCGCR	GUIDANCE COUNSELOR-REG SUB	82,358- 82,358	1	82,358	82,358
LBLAQ	LAB SPECIALIST/ASSISTANT	104,892-104,892	1	104,892	104,892
SUPLQ	PRINCIPAL	170,989-188,459	6	181,597	1,089,580
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	56,834- 56,834	11	56,834	625,174
CLPGQ	PSYCHOLOGIST IN TRAINING	56,834- 56,834	2	56,834	113,668
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	539	110,457	59,536,192
SYSYQ	SCHOOL SECRETARY	49,033- 59,355	7	54,251	379,759
SYSYR	SCHOOL SECRETARY-REG SUB	45,002- 49,817	2	47,410	94,819
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	469	99,702	46,760,148
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	86,079- 86,079	1	86,079	86,079
SUSUQ	SUPERVISOR	133,811-133,811	1	133,811	133,811
ASVAR	TEACH ASST VOCATION - REG SUB	59,470- 59,961	5	59,568	297,841
TRTRQ	TEACHER	64,789-148,992	978	106,997	104,643,456
ARTAP	TEACHER AIDE	33,129- 33,129	1	33,129	33,129
TRTAQ	TEACHER ASSIGNED A	95,365-150,492	49	118,064	5,785,119
TRWXQ	TEACHER ATTENDANCE	103,406-103,406	1	103,406	103,406
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-143,992	351	95,086	33,375,051
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,623- 66,623	1	66,623	66,623
TRTTQ	TEACHER TRAINER	107,619-107,619	1	107,619	107,619
TRTRR	TEACHER-REG SUB	64,789-136,492	18	99,658	1,793,846
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	153,641-163,096	3	156,793	470,378
TOTAL FOR OBJECT 005			4,313		375,621,802

POSITION SCHEDULE FOR U/A 481	5,080	432,823,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,851	242,909,161
TOTAL FOR U/A 481	7,931	675,732,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		117,485,058			117,485,058-
	SUBTOTAL FOR SUPPLYS&MATL				117,485,058			117,485,058-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,954			99,954-
		337	BOOKS-OTHER		2,049,471			2,049,471-
	SUBTOTAL FOR PROPTY&EQUIP				2,149,425			2,149,425-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,123,627			15,123,627-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,486,500			12,486,500-
		402	TELEPHONE & OTHER COMMUNICATNS		79,332			79,332-
		499	OTHER EXPENSES - GENERAL		1,397,699			1,397,699-
	SUBTOTAL FOR OTHR SER&CHR				29,087,158			29,087,158-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		200,000			200,000-
		613	DATA PROCESSING EQUIPMENT		390			390-
		615	PRINTING CONTRACTS		212,000			212,000-
		622	TEMPORARY SERVICES		94,434			94,434-
		669	TRANSPORTATION OF PUPILS		1,722,379			1,722,379-
		676	MAINT & OPER OF INFRASTRUCTURE		5,384,000			5,384,000-
		685	PROF SERV DIRECT EDUC SERV		3,005,748			3,005,748-
		686	PROF SERV OTHER		59,697,039			59,697,039-
		689	PROF SERV CURRIC & PROF DEVEL		5,693,230			5,693,230-
	SUBTOTAL FOR CNTRCTL SVCS				76,009,220			76,009,220-
	SUBTOTAL FOR BUDGET CODE A481				224,730,861			224,730,861-
BUDGET CODE: L481 ARPA for Learning Loss								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,398,187			53,398,187-
	SUBTOTAL FOR SUPPLYS&MATL				53,398,187			53,398,187-
60	CNTRCTL SVCS	686	PROF SERV OTHER		102,695,845			102,695,845-
		689	PROF SERV CURRIC & PROF DEVEL		5,800,098			5,800,098-
	SUBTOTAL FOR CNTRCTL SVCS				108,495,943			108,495,943-
	SUBTOTAL FOR BUDGET CODE L481				161,894,130			161,894,130-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8815 SSBA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,920,846		32,920,846		
		SUBTOTAL FOR SUPPLYS&MATL		32,920,846		32,920,846		
		SUBTOTAL FOR BUDGET CODE 8815		32,920,846		32,920,846		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800		
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113		
		686 PROF SERV OTHER		170,600		170,600		
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
		SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108	40,165,948		
		SUBTOTAL FOR BUDGET CODE 8816	108	40,165,948	108	40,165,948		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,118,671		112,459,068		187,659,603-
		109 FUEL OIL		300		300		
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199 DATA PROCESSING SUPPLIES		23,300,000		23,300,000		
		SUBTOTAL FOR SUPPLYS&MATL		329,714,352		142,054,749		187,659,603-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,542,486		7,542,486		
		337 BOOKS-OTHER		6,842,846		6,842,846		
		338 LIBRARY BOOKS		1,818,924		1,818,924		
		SUBTOTAL FOR PROPTY&EQUIP		16,204,256		16,204,256		
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		12,736,143		6,181,193		6,554,950-
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		SUBTOTAL FOR OTHR SER&CHR		125,157,141		118,602,191		6,554,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
									-----
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500			
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107			
		613 DATA PROCESSING EQUIPMENT	1	1,124,855	1	1,124,855			
		615 PRINTING CONTRACTS	2	311,841	2	311,841			
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635			
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084			
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220			
		681 PROF SERV ACCTING & AUDITING		48,360		48,360			
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	196	51,619,374	196	40,262,998			11,356,376-
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	40,168,854	182	40,168,854			
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			
		SUBTOTAL FOR CNTRCTL SVCS	464	111,742,298	464	100,385,922			11,356,376-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	464	582,818,048	464	377,247,119			205,570,929-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		93,927			93,927	
		615 PRINTING CONTRACTS		7,016			7,016	
		622 TEMPORARY SERVICES		1,492,114			1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194			50,194	
		684 PROF SERV COMPUTER SERVICES		1,682,002			1,682,002	
		686 PROF SERV OTHER	1	1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1		3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1	8,305,178	1		8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887	
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068			2,120,068	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913			380,913	
		337 BOOKS-OTHER		97,905			97,905	
		SUBTOTAL FOR PROPTY&EQUIP		478,818			478,818	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,805,756			1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS		745,620			745,620	
		SUBTOTAL FOR OTHR SER&CHR		2,551,376			2,551,376	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1		9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1		182,306	
		613 DATA PROCESSING EQUIPMENT		50,000			50,000	
		622 TEMPORARY SERVICES		452,589			452,589	
		633 TRANSPORTATION EXPENDITURES		324,250			324,250	
		669 TRANSPORTATION OF PUPILS		569,730			569,730	
		672 CHARTER SCHOOLS	1	18,166,404	1		18,166,404	
		684 PROF SERV COMPUTER SERVICES		39,000			39,000	
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250		51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT		10,000			10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280	
		SUBTOTAL FOR CNTRCTL SVCS	272	72,067,516	272		72,067,516	
		SUBTOTAL FOR BUDGET CODE 8848	272	77,217,778	272		77,217,778	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,961,023			2,961,023
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647
		199 DATA PROCESSING SUPPLIES		1,713,063			1,713,063
		SUBTOTAL FOR SUPPLYS&MATL		5,089,733			5,089,733
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		567,043			567,043
		337 BOOKS-OTHER		3,914,578			3,914,578
		338 LIBRARY BOOKS		218,525			218,525
		SUBTOTAL FOR PROPTY&EQUIP		4,700,146			4,700,146
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,909,779			2,909,779
		402 TELEPHONE & OTHER COMMUNICATNS		766,500			766,500
		SUBTOTAL FOR OTHR SER&CHR		3,676,279			3,676,279
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		34,800			34,800
		613 DATA PROCESSING EQUIPMENT	3	139,276	3		139,276
		615 PRINTING CONTRACTS		67,300			67,300
		622 TEMPORARY SERVICES	1	372,019	1		372,019
		633 TRANSPORTATION EXPENDITURES		5,590			5,590
		684 PROF SERV COMPUTER SERVICES	3	300,000	3		300,000
		685 PROF SERV DIRECT EDUC SERV	7	53,808,492	7		53,808,492
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103		9,058,400
		SUBTOTAL FOR CNTRCTL SVCS	117	63,785,877	117		63,785,877
		SUBTOTAL FOR BUDGET CODE 8870	117	77,252,035	117		77,252,035
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 8871		75,000			75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,530,422			3,314,127
		110 FOOD & FORAGE SUPPLIES		779,586			779,586
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037			446,037
		199 DATA PROCESSING SUPPLIES		2,500,000			2,500,000
		SUBTOTAL FOR SUPPLYS&MATL		13,256,045			7,039,750
							6,216,295-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC		
								#	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		497,411		487,411			10,000-
		337	BOOKS-OTHER		209,571		209,571			
		338	LIBRARY BOOKS		268,900		268,900			
		SUBTOTAL FOR PROPTY&EQUIP			975,882		965,882			10,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000			
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		71,763		9,103			62,660-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		27,558,214		27,558,214			
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			29,517,994		29,450,334			67,660-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		44,000		44,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151			
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795			
		615	PRINTING CONTRACTS	7	735,953	7	718,953			17,000-
		622	TEMPORARY SERVICES	9	900,426	9	900,426			
		624	CLEANING SERVICES	1	601	1	601			
		633	TRANSPORTATION EXPENDITURES		1,178		1,178			
		669	TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853			
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400			
		671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982			
		676	MAINT & OPER OF INFRASTRUCTURE	6	10,639,096	6	7,234,360			3,404,736-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682	PROF SERV LEGAL SERVICES		2,025,000		25,000			2,000,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684	PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017			
		685	PROF SERV DIRECT EDUC SERV	27	77,334,888	27	26,999,447			50,335,441-
		686	PROF SERV OTHER	86	11,911,046	86	6,383,546			5,527,500-
		689	PROF SERV CURRIC & PROF DEVEL	43	3,219,195	43	219,195			3,000,000-
		695	EDUCATION & REC FOR YOUTH PRGM		839,180		839,180			
		SUBTOTAL FOR CNTRCTL SVCS		253	181,804,933	253	117,520,256			64,284,677-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354			14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354			14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	240,339,208	253		169,760,576	70,578,632-
		TOTAL FOR	1,215	1,445,719,032	1,215		782,869,480	662,849,552-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	1,445,719,032	1,215		782,869,480	662,849,552-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,449,362	1,445,719,032	112,263,075	782,869,480	662,849,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,445,719,032		782,869,480	662,849,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,763		9,103	2,340
OTHER CATEGORICAL		33,567,976		30,021,440	3,546,536-
CAPITAL FUNDS - I.F.A.					
STATE		279,204,061		279,129,061	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,068,345,553		465,799,783	602,545,770-
INTRA-CITY SALES		64,594,679		7,910,093	56,684,586-
TOTAL		1,445,719,032		782,869,480	662,849,552-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,863	18,825,234,024	139,024	19,295,724,608	470,490,584
FINANCIAL PLAN SAVINGS	1,199-	332,256,992-	1,009-	202,217,589-	130,039,403
APPROPRIATION	138,664	18,492,977,032	138,015	19,093,507,019	600,529,987

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,493,358,840	10,268,965,405	775,606,565
OTHER CATEGORICAL	59,576,459	59,576,459	
CAPITAL FUNDS - I.F.A.			
STATE	7,154,073,694	7,603,047,095	448,973,401
FEDERAL - C.D.	386,944		386,944-
FEDERAL - OTHER	1,779,358,200	1,159,300,974	620,057,226-
INTRA-CITY SALES	6,222,895	2,617,086	3,605,809-

TOTAL 18,492,977,032 19,093,507,019 600,529,987

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,045,461,174	14,490,698,633	973,697,025	13,305,533,571	1,185,165,062-
FINANCIAL PLAN SAVINGS		20,725,863		179,516,892-	200,242,755-
APPROPRIATION		14,511,424,496		13,126,016,679	1,385,407,817-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,328,103,010	6,224,183,630	896,080,620
OTHER CATEGORICAL	172,111,813	99,820,672	72,291,141-
CAPITAL FUNDS - I.F.A.			
STATE	6,076,628,244	5,759,751,150	316,877,094-
FEDERAL - C.D.	2,963,000	2,963,000	
FEDERAL - OTHER	2,831,836,508	1,030,715,367	1,801,121,141-
INTRA-CITY SALES	99,781,921	8,582,860	91,199,061-

TOTAL 14,511,424,496 13,126,016,679 1,385,407,817-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	139,863	18,825,234,024	139,024	19,295,724,608	470,490,584
FINANCIAL PLAN SAVINGS	1,199-	332,256,992-	1,009-	202,217,589-	130,039,403
APPROPRIATION	138,664	18,492,977,032	138,015	19,093,507,019	600,529,987
OTPS					
TOTALS FOR OPERATING BUDGET		14,490,698,633		13,305,533,571	1,185,165,062-
FINANCIAL PLAN SAVINGS		20,725,863		179,516,892-	200,242,755-
APPROPRIATION		14,511,424,496		13,126,016,679	1,385,407,817-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	139,863	33,315,932,657	139,024	32,601,258,179	714,674,478-
FINANCIAL PLAN SAVINGS	1,199-	311,531,129-	1,009-	381,734,481-	70,203,352-
APPROPRIATION	138,664	33,004,401,528	138,015	32,219,523,698	784,877,830-
FUNDING					
CITY		14,821,461,850		16,493,149,035	1,671,687,185
OTHER CATEGORICAL		231,688,272		159,397,131	72,291,141-
CAPITAL FUNDS - I.F.A.					
STATE		13,230,701,938		13,362,798,245	132,096,307
FEDERAL - C.D.		3,349,944		2,963,000	386,944-
FEDERAL - OTHER		4,611,194,708		2,190,016,341	2,421,178,367-
INTRA-CITY SALES		106,004,816		11,199,946	94,804,870-
TOTAL FUNDING		33,004,401,528		32,219,523,698	784,877,830-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA2 ARPA Guttman								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300,000				2,300,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,300,000				2,300,000-
		SUBTOTAL FOR BUDGET CODE CRA2		2,300,000				2,300,000-
BUDGET CODE: CRA3 ARPA Bronx CC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,500,000				15,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,500,000				15,500,000-
		SUBTOTAL FOR BUDGET CODE CRA3		15,500,000				15,500,000-
BUDGET CODE: CRA4 ARPA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,732,444				14,732,444-
		SUBTOTAL FOR SUPPLYS&MATL		14,732,444				14,732,444-
		SUBTOTAL FOR BUDGET CODE CRA4		14,732,444				14,732,444-
BUDGET CODE: CRA5 ARPA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,600,000				15,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,600,000				15,600,000-
		SUBTOTAL FOR BUDGET CODE CRA5		15,600,000				15,600,000-
BUDGET CODE: CRA6 ARPA BMCC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,000,000				33,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,000,000				33,000,000-
		SUBTOTAL FOR BUDGET CODE CRA6		33,000,000				33,000,000-
BUDGET CODE: CRA8 ARPA Hostos								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500,000				10,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,500,000				10,500,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8				10,500,000			10,500,000-
BUDGET CODE: CRA9 ARPA LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500,000			19,500,000-
SUBTOTAL FOR SUPPLYS&MATL				19,500,000			19,500,000-
SUBTOTAL FOR BUDGET CODE CRA9				19,500,000			19,500,000-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,358,738		11,957,003	598,265
SUBTOTAL FOR OTHR SER&CHR				11,358,738		11,957,003	598,265
SUBTOTAL FOR BUDGET CODE Z042				11,358,738		11,957,003	598,265
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,313,182			1,313,182-
SUBTOTAL FOR OTHR SER&CHR				1,313,182			1,313,182-
SUBTOTAL FOR BUDGET CODE 2432				1,313,182			1,313,182-
TOTAL FOR				123,804,364		11,957,003	111,847,361-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147	
SUBTOTAL FOR OTHR SER&CHR				2,285,147		2,285,147	
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,745,308		16,372,962	11,372,346-
		109 FUEL OIL		443,880			443,880-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				28,189,188		16,372,962	11,816,226-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,181,500		2,483,047	698,453-
	856001	42C HEAT LIGHT & POWER		23,826,989		22,884,650	942,339-
SUBTOTAL FOR OTHR SER&CHR				27,008,489		25,367,697	1,640,792-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,269,087		3,269,087	
SUBTOTAL FOR FXD MIS CHGS				15,329,087		15,329,087	
SUBTOTAL FOR BUDGET CODE 2430				70,526,764		57,069,746	13,457,018-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,268,549		2,654,719	1,386,170
SUBTOTAL FOR SUPPLYS&MATL				1,268,549		2,654,719	1,386,170
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440				21,483,549		22,869,719	1,386,170
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,293,386		4,815,970	1,477,416-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		20,000	
		117 POSTAGE		281,104		205,000	76,104-
SUBTOTAL FOR SUPPLYS&MATL				6,595,490		5,041,970	1,553,520-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000		60,000	
		302 TELECOMMUNICATIONS EQUIPMENT		14,020			14,020-
		314 OFFICE FURITURE		2,598			2,598-
		315 OFFICE EQUIPMENT		20,716		19,000	1,716-
		319 SECURITY EQUIPMENT		3,990			3,990-
		332 PURCH DATA PROCESSING EQUIPT		183,468		54,000	129,468-
		337 BOOKS-OTHER		118,500		103,000	15,500-
		338 LIBRARY BOOKS		12,005,393		12,105,027	99,634
SUBTOTAL FOR PROPTY&EQUIP				12,408,685		12,341,027	67,658-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,358,782		37,781,893	16,576,889-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		400,927		62,000	338,927-
		403 OFFICE SERVICES		2,840,463		48,000	2,792,463-
		412 RENTALS OF MISC.EQUIP		22,000		22,000	
		414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000	
		417 ADVERTISING		1,404,500		72,000	1,332,500-
		423 HEAT LIGHT & POWER		52,000			52,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		81,285		69,000	12,285-
		490 SPECIAL SERVICES		20,354		1,000	19,354-
		493 FINAN ASSIST COLLEGE STUDENTS		41,395,372		22,178,835	19,216,537-
		SUBTOTAL FOR OTHR SER&CHR		101,292,683		60,951,728	40,340,955-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,005,230		2,000,000	5,230-
		608 MAINT & REP GENERAL		760,628		58,000	702,628-
		612 OFFICE EQUIPMENT MAINTENANCE		7,481		4,000	3,481-
		613 DATA PROCESSING EQUIPMENT		30,000		30,000	
		615 PRINTING CONTRACTS		380,446		1,000,000	619,554
		622 TEMPORARY SERVICES		562,117			562,117-
		633 TRANSPORTATION EXPENDITURES		4,000		2,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,046,544		2,000,000	46,544-
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		47,000		47,000	
		686 PROF SERV OTHER	1	502,000	1	48,000	454,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,368,446	2	5,212,000	1,156,446-
		SUBTOTAL FOR BUDGET CODE 2450	2	126,665,304	2	83,546,725	43,118,579-
BUDGET CODE: 2460 HRA/CUNY ESL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		139,762,855		50,014,600	89,748,255-
		SUBTOTAL FOR OTHR SER&CHR		139,937,855		50,189,600	89,748,255-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		142,012,855		52,264,600	89,748,255-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		3,641,301		3,641,301	
		SUBTOTAL FOR FXD MIS CHGS		3,641,301		3,641,301	
		SUBTOTAL FOR BUDGET CODE 2480		3,641,301		3,641,301	
TOTAL FOR CENTRALIZED COSTS			2	366,614,920	2	221,677,238	144,937,682-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,828		122,000	18,828-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000	7,000
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,506		42,000	2,506-
		117 POSTAGE		5,378		7,000	1,622
		199 DATA PROCESSING SUPPLIES		10		15,000	14,990
		SUBTOTAL FOR SUPPLYS&MATL		192,722		195,000	2,278
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,779		3,000	62,779-
		302 TELECOMMUNICATIONS EQUIPMENT		22,000		1,000	21,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		47,133		27,000	20,133-
		315 OFFICE EQUIPMENT		119,497		3,000	116,497-
		319 SECURITY EQUIPMENT		1,775		2,000	225
		332 PURCH DATA PROCESSING EQUIPT		105,247		50,000	55,247-
		337 BOOKS-OTHER		40,558		30,000	10,558-
		338 LIBRARY BOOKS		22,719		15,000	7,719-
		SUBTOTAL FOR PROPTY&EQUIP		424,708		132,000	292,708-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		349,154		288,000	61,154-
		402 TELEPHONE & OTHER COMMUNICATNS		94,393		42,000	52,393-
		403 OFFICE SERVICES		53,664		46,000	7,664-
		412 RENTALS OF MISC.EQUIP		28,297		29,000	703
		414 RENTALS - LAND BLDGS & STRUCTS		11,058,512		10,096,909	961,603-
		417 ADVERTISING		11,399			11,399-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,335		3,000	1,665



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		64,615		108,000	43,385
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000	
		493 FINAN ASSIST COLLEGE STUDENTS		751,245		934,000	182,755
		SUBTOTAL FOR OTHR SER&CHR		12,438,614		11,572,909	865,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,008		193,000	191,992
		608 MAINT & REP GENERAL				46,000	46,000
		612 OFFICE EQUIPMENT MAINTENANCE		59,891		13,000	46,891-
		613 DATA PROCESSING EQUIPMENT		53,726		23,000	30,726-
		615 PRINTING CONTRACTS		10,157		20,000	9,843
		622 TEMPORARY SERVICES		207,819			207,819-
		624 CLEANING SERVICES		1,480			1,480-
		633 TRANSPORTATION EXPENDITURES	1	16,007	1	5,000	11,007-
		671 TRAINING PRGM CITY EMPLOYEES		34,640		16,000	18,640-
		684 PROF SERV COMPUTER SERVICES		70,119		2,000	68,119-
		686 PROF SERV OTHER		71,636		7,000	64,636-
		SUBTOTAL FOR CNTRCTL SVCS	1	526,483	1	325,000	201,483-
		SUBTOTAL FOR BUDGET CODE 6200	1	13,582,527	1	12,224,909	1,357,618-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,394		125,000	114,606
		SUBTOTAL FOR SUPPLYS&MATL		10,394		125,000	114,606
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,514		45,000	25,486
		332 PURCH DATA PROCESSING EQUIPT		137,984			137,984-
		SUBTOTAL FOR PROPTY&EQUIP		157,498		45,000	112,498-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,108			2,108-
		SUBTOTAL FOR CNTRCTL SVCS		2,108			2,108-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
TOTAL FOR NEW COMMUNITY COLLEGE			1	13,764,527	1	12,406,909	1,357,618-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534,500		1,000,000	465,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		89,750		23,000	66,750-
		106 MOTOR VEHICLE FUEL		18,000		11,000	7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		327,317		187,000	140,317-
		109 FUEL OIL		49,000		49,000	
		117 POSTAGE		41,100		68,000	26,900
		199 DATA PROCESSING SUPPLIES		700		3,000	2,300
		SUBTOTAL FOR SUPPLYS&MATL		1,060,367		1,341,000	280,633
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,732		224,000	197,268
		302 TELECOMMUNICATIONS EQUIPMENT		8,400		8,000	400-
		305 MOTOR VEHICLES				76,000	76,000
		307 MEDICAL,SURGICAL & LAB EQUIP		16,460		17,000	540
		314 OFFICE FURITURE		167,167		30,000	137,167-
		315 OFFICE EQUIPMENT		760,875		98,000	662,875-
		319 SECURITY EQUIPMENT		100,540		41,000	59,540-
		332 PURCH DATA PROCESSING EQUIPT		1,093,784		64,000	1,029,784-
		337 BOOKS-OTHER		148,100		99,000	49,100-
		338 LIBRARY BOOKS		162,703		258,000	95,297
		SUBTOTAL FOR PROPTY&EQUIP		2,484,761		915,000	1,569,761-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,572,684		593,000	979,684-
		402 TELEPHONE & OTHER COMMUNICATNS		225,200		166,550	58,650-
		403 OFFICE SERVICES		141,487		132,000	9,487-
		412 RENTALS OF MISC.EQUIP		16,443		139,000	122,557
		417 ADVERTISING		239,401		65,000	174,401-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		29,000	26,200
		454 OVERNIGHT TRVL EXP-SPECIAL		140,271		225,000	84,729
		456 HIGHER ED STUDENT ASSISTANCE		75,000		233,000	158,000
		490 SPECIAL SERVICES		5,000		4,000	1,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,676,300		3,200,000	1,523,700
		499 OTHER EXPENSES - GENERAL				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR		4,094,586		4,821,550	726,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	136,840	2	412,000	275,160
		608 MAINT & REP GENERAL	2	879,400	2	1,000,000	120,600
		612 OFFICE EQUIPMENT MAINTENANCE	2	99,100	2	201,000	101,900

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT	7	76,518	7	63,000	13,518-
		615 PRINTING CONTRACTS		32,800		36,000	3,200
		619 SECURITY SERVICES		4,000			4,000-
		624 CLEANING SERVICES		68,350		44,000	24,350-
		633 TRANSPORTATION EXPENDITURES		67,540		13,000	54,540-
		652 DAY CARE OF CHILDREN	1	428,725	1	253,000	175,725-
		671 TRAINING PRGM CITY EMPLOYEES	1	207,446	1	105,000	102,446-
		676 MAINT & OPER OF INFRASTRUCTURE		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		450		12,000	11,550
		SUBTOTAL FOR CNTRCTL SVCS	15	2,031,169	15	2,139,000	107,831
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,663		10,168	4,505
		736 PAYMENTS FOR WATER SEWER USAGE		16,600			16,600-
		SUBTOTAL FOR FXD MIS CHGS		22,263		10,168	12,095-
		SUBTOTAL FOR BUDGET CODE 6300	15	9,693,146	15	9,226,718	466,428-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		26,960	17,460
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		117 POSTAGE		1,500		12,000	10,500
		SUBTOTAL FOR SUPPLYS&MATL		14,000		38,960	24,960
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT				693	693
		SUBTOTAL FOR PROPTY&EQUIP		5,000		693	4,307-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		9,850	5,850
		403 OFFICE SERVICES		1,500		450	1,050-
		417 ADVERTISING		7,200		900	6,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL				400	400
		490 SPECIAL SERVICES		90,148			90,148-
		SUBTOTAL FOR OTHR SER&CHR		102,848		12,000	90,848-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL				400	400
		615 PRINTING CONTRACTS				52,801	52,801
		633 TRANSPORTATION EXPENDITURES		500			500-
		671 TRAINING PRGM CITY EMPLOYEES				19,999	19,999

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,500	1	74,695		66,195
		SUBTOTAL FOR BUDGET CODE 6310	1	130,348	1	126,348		4,000-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,353		1,165,461		1,152,108
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,353		1,165,461		1,150,108
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		59,407		20,900		38,507-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,000				8,000-
		314 OFFICE FURITURE				71,038		71,038
		315 OFFICE EQUIPMENT		18,552		9,266		9,286-
		332 PURCH DATA PROCESSING EQUIPT		429,200		393,095		36,105-
		337 BOOKS-OTHER		207,311		43,240		164,071-
		SUBTOTAL FOR PROPTY&EQUIP		722,470		537,539		184,931-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		882,500		99,816		782,684-
		402 TELEPHONE & OTHER COMMUNICATNS		42,950		8,236		34,714-
		403 OFFICE SERVICES				412		412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397
		SUBTOTAL FOR OTHR SER&CHR		925,450		111,861		813,589-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,000		4,942		58-
		608 MAINT & REP GENERAL		152,080		1,000		151,080-
		613 DATA PROCESSING EQUIPMENT		1,647		1,647		
		615 PRINTING CONTRACTS		1,000		550		450-
		SUBTOTAL FOR CNTRCTL SVCS		159,727		8,139		151,588-
		SUBTOTAL FOR BUDGET CODE 6315		1,823,000		1,823,000		
BUDGET CODE: 6347 EOC- Bronx Community College								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		88,925		50,000		38,925-
		106 MOTOR VEHICLE FUEL		3,600				3,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,155		2,000		10,155-
		117 POSTAGE		1,703				1,703-
		SUBTOTAL FOR SUPPLYS&MATL		106,383		52,000		54,383-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
30		PROPTY&EQUIP					2,000	2,000
		307 MEDICAL,SURGICAL & LAB EQUIP						
		314 OFFICE FURITURE		10,000				10,000-
		315 OFFICE EQUIPMENT		5,000				5,000-
		319 SECURITY EQUIPMENT		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		91,500				91,500-
		337 BOOKS-OTHER					17,000	17,000
		338 LIBRARY BOOKS		78,501			11,000	67,501-
		SUBTOTAL FOR PROPTY&EQUIP		200,001			30,000	170,001-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		53,900			1,136,000	1,082,100
		402 TELEPHONE & OTHER COMMUNICATNS		41,450			20,000	21,450-
		403 OFFICE SERVICES		2,600				2,600-
		412 RENTALS OF MISC.EQUIP		26,000				26,000-
		414 RENTALS - LAND BLDGS & STRUCTS		20,933				20,933-
		417 ADVERTISING		2,350				2,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,776			2,000	776-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,436			7,000	3,436-
		SUBTOTAL FOR OTHR SER&CHR		160,445			1,165,000	1,004,555
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		503,010			22,000	481,010-
		608 MAINT & REP GENERAL		146,104			78,000	68,104-
		613 DATA PROCESSING EQUIPMENT		7,000				7,000-
		624 CLEANING SERVICES		600				600-
		633 TRANSPORTATION EXPENDITURES		4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES		236,550				236,550-
		SUBTOTAL FOR CNTRCTL SVCS		897,264			100,000	797,264-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		3,840				3,840-
		SUBTOTAL FOR FXD MIS CHGS		3,840				3,840-
		SUBTOTAL FOR BUDGET CODE 6347		1,367,933			1,347,000	20,933-
		TOTAL FOR BRONX COMMUNITY COLL	16	13,014,427	16		12,523,066	491,361-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,834,227			913,903	2,920,324-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		83,078		1,000		82,078-
			106	MOTOR VEHICLE FUEL		22,500		22,500		
			107	MEDICAL,SURGICAL & LAB SUPPLY		200,619		250		200,369-
			109	FUEL OIL		25,000		25,000		
			117	POSTAGE		29,000		50,750		21,750
			SUBTOTAL FOR SUPPLYS&MATL			4,194,424		1,013,403		3,181,021-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,064		346,997		331,933
			302	TELECOMMUNICATIONS EQUIPMENT		124,907				124,907-
			305	MOTOR VEHICLES		5,345				5,345-
			307	MEDICAL,SURGICAL & LAB EQUIP		97,814				97,814-
			314	OFFICE FURITURE		160,102		126,282		33,820-
			315	OFFICE EQUIPMENT		243,331				243,331-
			319	SECURITY EQUIPMENT		26,550				26,550-
			332	PURCH DATA PROCESSING EQUIPT		271,577		249,767		21,810-
			337	BOOKS-OTHER		153,955		6,451		147,504-
			338	LIBRARY BOOKS		71,859		19,800		52,059-
			SUBTOTAL FOR PROPTY&EQUIP			1,170,504		749,297		421,207-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,468,237		345,460		3,122,777-
			402	TELEPHONE & OTHER COMMUNICATNS		251,281		47,000		204,281-
			403	OFFICE SERVICES		244,711		329,928		85,217
			412	RENTALS OF MISC.EQUIP		18,300				18,300-
			417	ADVERTISING		513,609		135,725		377,884-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,445		15,706		12,261
			454	OVERNIGHT TRVL EXP-SPECIAL		137,206		99,569		37,637-
			456	HIGHER ED STUDENT ASSISTANCE		37,500		37,500		
			490	SPECIAL SERVICES		8,000				8,000-
			493	FINAN ASSIST COLLEGE STUDENTS		1,416,166				1,416,166-
			SUBTOTAL FOR OTHR SER&CHR			6,098,455		1,010,888		5,087,567-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,020				12,020-
			602	TELECOMMUNICATIONS MAINT			1	6,533	1	6,533
			607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
			608	MAINT & REP GENERAL	1	624,305	1	105,733		518,572-
			612	OFFICE EQUIPMENT MAINTENANCE		49,592				49,592-
			613	DATA PROCESSING EQUIPMENT		334,000				334,000-
			615	PRINTING CONTRACTS	1	209,077	1	14,537		194,540-
			619	SECURITY SERVICES	1	50,000	1	112,500		62,500
			624	CLEANING SERVICES		42,000				42,000-
			633	TRANSPORTATION EXPENDITURES		14,350		100		14,250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	176,928	1	23,800		153,128-
		676 MAINT & OPER OF INFRASTRUCTURE		74,450				74,450-
		681 PROF SERV ACCTING & AUDITING		3,090				3,090-
		684 PROF SERV COMPUTER SERVICES		641				641-
		686 PROF SERV OTHER		3,350				3,350-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,593,803	5	268,953	1	1,324,850-
		SUBTOTAL FOR BUDGET CODE 6400	4	13,057,186	5	3,042,541	1	10,014,645-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		276,281		318,781		42,500
		117 POSTAGE		14,568		14,568		
		SUBTOTAL FOR SUPPLYS&MATL		290,849		333,349		42,500
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,822		75,822		5,000
		403 OFFICE SERVICES		62,303		62,303		
		417 ADVERTISING		22,000				22,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,146		646		6,500-
		SUBTOTAL FOR OTHR SER&CHR		162,501		139,001		23,500-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	59,803	1	59,803		
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,803	1	59,803		15,000-
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		561,679		819,048		257,369
		SUBTOTAL FOR SUPPLYS&MATL		561,679		819,048		257,369
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		273,101		967,130		694,029
		314 OFFICE FURITURE		9,664		20,730		11,066
		315 OFFICE EQUIPMENT		44,160				44,160-
		332 PURCH DATA PROCESSING EQUIPT		314,078		237,863		76,215-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		337 BOOKS-OTHER		140,811		140,811-
		SUBTOTAL FOR PROPTY&EQUIP		781,814		443,909
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		803,718		622,563-
		402 TELEPHONE & OTHER COMMUNICATNS		55,257		55,257-
		403 OFFICE SERVICES		24,524		1,550
		SUBTOTAL FOR OTHR SER&CHR		883,499		676,270-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000-
		613 DATA PROCESSING EQUIPMENT		18,609		18,609-
		615 PRINTING CONTRACTS		457		457-
		671 TRAINING PRGM CITY EMPLOYEES		942		942-
		SUBTOTAL FOR CNTRCTL SVCS		25,008		25,008-
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,913		13,913-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,009		17,009-
		SUBTOTAL FOR SUPPLYS&MATL		30,922		30,922-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107,085		107,085-
		SUBTOTAL FOR OTHR SER&CHR		107,085		107,085-
		SUBTOTAL FOR BUDGET CODE 6440		138,007		138,007-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	5	15,979,346	6	5,826,694
					1	10,152,652-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL						
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,194,076		1,625,260
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,144		35,550
		106 MOTOR VEHICLE FUEL		14,273		14,273-
		107 MEDICAL,SURGICAL & LAB SUPPLY		161,462		161,462-
		109 FUEL OIL		160,100		157,000
		117 POSTAGE		59,029		123,500
						431,184
						4,594-
						3,100-
						64,471



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES					80,278
		SUBTOTAL FOR SUPPLYS&MATL		1,629,084			2,021,588
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160			145,250
		307 MEDICAL,SURGICAL & LAB EQUIP		15,865			15,865-
		314 OFFICE FURITURE		5,919			130,696
		315 OFFICE EQUIPMENT		372,938			11,525
		319 SECURITY EQUIPMENT		63,822			63,822-
		332 PURCH DATA PROCESSING EQUIPT		383,015			232,915
		337 BOOKS-OTHER		206,194			8,164
		338 LIBRARY BOOKS		146,719			127,500
		SUBTOTAL FOR PROPTY&EQUIP		1,194,632			656,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,705,197			1,037,340
		402 TELEPHONE & OTHER COMMUNICATNS		178,794			75,700
		403 OFFICE SERVICES		244,178			56,645
		412 RENTALS OF MISC.EQUIP		33,934			261,825
		414 RENTALS - LAND BLDGS & STRUCTS		60,501			62,944
		417 ADVERTISING		166,199			313,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		115,222			15,500
		454 OVERNIGHT TRVL EXP-SPECIAL		160,421			158,105
		456 HIGHER ED STUDENT ASSISTANCE		112,894			37,500
		490 SPECIAL SERVICES		1,500			1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		890,770			890,770-
		SUBTOTAL FOR OTHR SER&CHR		3,669,610			2,018,659
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,858			31,858-
		602 TELECOMMUNICATIONS MAINT			1		21,250
		608 MAINT & REP GENERAL	1	806,017	1		225,150
		612 OFFICE EQUIPMENT MAINTENANCE	3	158,079	3		109,622
		613 DATA PROCESSING EQUIPMENT	1	342,710	1		24,625
		615 PRINTING CONTRACTS	1		1		12,200
		619 SECURITY SERVICES	1	900,000	1		33,000
		624 CLEANING SERVICES		98,944			98,944-
		633 TRANSPORTATION EXPENDITURES		8,791			8,791-
		652 DAY CARE OF CHILDREN		166,008			166,008-
		671 TRAINING PRGM CITY EMPLOYEES		34,263			3,985
		676 MAINT & OPER OF INFRASTRUCTURE	1	428	1		194,183
		683 PROF SERV ENGINEER & ARCHITECT	1	97	1		250
		684 PROF SERV COMPUTER SERVICES	1	750	1		2,750
		686 PROF SERV OTHER		3,000			3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	2,550,945	11	627,015	1	1,923,930-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,269		23,200		16,931
SUBTOTAL FOR FXD MIS CHGS				6,269		23,200		16,931
SUBTOTAL FOR BUDGET CODE 6500			10	9,050,540	11	5,346,512	1	3,704,028-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,366		25,620		3,746-
		106 MOTOR VEHICLE FUEL		42				42-
SUBTOTAL FOR SUPPLYS&MATL				29,408		25,620		3,788-
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,456				13,456-
		315 OFFICE EQUIPMENT		133,379				133,379-
		319 SECURITY EQUIPMENT		74				74-
		332 PURCH DATA PROCESSING EQUIPT		8,081				8,081-
		337 BOOKS-OTHER		181				181-
		338 LIBRARY BOOKS		13,898				13,898-
SUBTOTAL FOR PROPTY&EQUIP				169,069				169,069-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,972		75,000		97,972-
		403 OFFICE SERVICES		3,440				3,440-
		417 ADVERTISING		67,240		195,000		127,760
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,881				7,881-
SUBTOTAL FOR OTHR SER&CHR				253,533		270,000		16,467
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,265				14,265-
		612 OFFICE EQUIPMENT MAINTENANCE		2,943				2,943-
		613 DATA PROCESSING EQUIPMENT		1,952				1,952-
		615 PRINTING CONTRACTS		64,094		93,525		29,431
		619 SECURITY SERVICES		99,508		250,000		150,492
		633 TRANSPORTATION EXPENDITURES		740				740-
		671 TRAINING PRGM CITY EMPLOYEES		2,795				2,795-
SUBTOTAL FOR CNTRCTL SVCS				186,297		343,525		157,228
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		838				838-
SUBTOTAL FOR FXD MIS CHGS				838				838-
SUBTOTAL FOR BUDGET CODE 6510				639,145		639,145		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,609,666		1,983,427	373,761
		199	DATA PROCESSING SUPPLIES				153,652	153,652
		SUBTOTAL FOR SUPPLYS&MATL			1,609,666		2,137,079	527,413
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,627		2,627	
		302	TELECOMMUNICATIONS EQUIPMENT		7,142			7,142-
		315	OFFICE EQUIPMENT		47,916			47,916-
		319	SECURITY EQUIPMENT		53			53-
		332	PURCH DATA PROCESSING EQUIPT		433,268		442,569	9,301
		337	BOOKS-OTHER		9,963			9,963-
		SUBTOTAL FOR PROPTY&EQUIP			500,969		445,196	55,773-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		211,780		235,074	23,294
		402	TELEPHONE & OTHER COMMUNICATNS		114,129		85,362	28,767-
		SUBTOTAL FOR OTHR SER&CHR			325,909		320,436	5,473-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		7,992			7,992-
		612	OFFICE EQUIPMENT MAINTENANCE		432			432-
		613	DATA PROCESSING EQUIPMENT		269,335		111,627	157,708-
		619	SECURITY SERVICES		300,000			300,000-
		633	TRANSPORTATION EXPENDITURES		106			106-
		676	MAINT & OPER OF INFRASTRUCTURE		65,592		65,663	71
		SUBTOTAL FOR CNTRCTL SVCS			643,457		177,290	466,167-
		SUBTOTAL FOR BUDGET CODE 6515			3,080,001		3,080,001	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,037			9,037-
		SUBTOTAL FOR SUPPLYS&MATL			9,037			9,037-
		SUBTOTAL FOR BUDGET CODE 6540			9,037			9,037-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				10	12,778,723	11	9,065,658	3,713,065-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,252,026		5,531,000		3,278,974
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		22,000		23,000-
		106 MOTOR VEHICLE FUEL		6,500		6,500		
		107 MEDICAL,SURGICAL & LAB SUPPLY		255,320		234,000		21,320-
		117 POSTAGE		76,480		209,000		132,520
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,635,326		6,005,500		3,370,174
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,786		1,111,000		1,066,214
		302 TELECOMMUNICATIONS EQUIPMENT		173,222		3,000		170,222-
		305 MOTOR VEHICLES				35,000		35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		159,771		107,000		52,771-
		314 OFFICE FURITURE		254,981		500,000		245,019
		315 OFFICE EQUIPMENT		251,489		425,000		173,511
		319 SECURITY EQUIPMENT		537		89,000		88,463
		332 PURCH DATA PROCESSING EQUIPT		666,072		474,000		192,072-
		337 BOOKS-OTHER		200,155		332,000		131,845
		338 LIBRARY BOOKS		183,785		219,000		35,215
		SUBTOTAL FOR PROPTY&EQUIP		1,934,798		3,295,000		1,360,202
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,214,683		2,572,000		1,642,683-
		402 TELEPHONE & OTHER COMMUNICATNS		514,084		267,000		247,084-
		403 OFFICE SERVICES		259,132		213,000		46,132-
		412 RENTALS OF MISC.EQUIP				23,000		23,000
		414 RENTALS - LAND BLDGS & STRUCTS		17,563,086		18,429,032		865,946
		417 ADVERTISING		350,310		709,000		358,690
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170,265		59,000		111,265-
		454 OVERNIGHT TRVL EXP-SPECIAL		206,071		422,000		215,929
		456 HIGHER ED STUDENT ASSISTANCE		411,000		411,000		
		493 FINAN ASSIST COLLEGE STUDENTS		2,528,527		5,323,000		2,794,473
		SUBTOTAL FOR OTHR SER&CHR		26,217,158		28,428,032		2,210,874
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,521		1,416,000		1,392,479
		608 MAINT & REP GENERAL	1	1,532,227	1	1,494,000		38,227-
		612 OFFICE EQUIPMENT MAINTENANCE	3	157,425	3	263,000		105,575
		613 DATA PROCESSING EQUIPMENT	1	468,845	1	444,000		24,845-
		615 PRINTING CONTRACTS	1	58,690	1	249,000		190,310
		619 SECURITY SERVICES	1	350,000	1	798,000		448,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	40,000	1	26,000		14,000-
		624 CLEANING SERVICES	1	26,533	1	1,294,000		1,267,467
		633 TRANSPORTATION EXPENDITURES		62,816		60,000		2,816-
		652 DAY CARE OF CHILDREN	1	494,250	1	279,000		215,250-
		671 TRAINING PRGM CITY EMPLOYEES		31,237		10,000		21,237-
		676 MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
		682 PROF SERV LEGAL SERVICES	1	4,025			1-	4,025-
		684 PROF SERV COMPUTER SERVICES		1,213		3,000		1,787
		686 PROF SERV OTHER		24,414		74,000		49,586
		SUBTOTAL FOR CNTRCTL SVCS	11	3,275,196	10	6,446,000	1-	3,170,804
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		550				550-
		SUBTOTAL FOR FXD MIS CHGS		550				550-
		SUBTOTAL FOR BUDGET CODE 6600	11	34,063,028	10	44,174,532	1-	10,111,504
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,383				312,383-
		107 MEDICAL, SURGICAL & LAB SUPPLY		38,434				38,434-
		SUBTOTAL FOR SUPPLYS&MATL		350,817				350,817-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,859				2,859-
		315 OFFICE EQUIPMENT		5,722				5,722-
		332 PURCH DATA PROCESSING EQUIPT		17,514				17,514-
		SUBTOTAL FOR PROPTY&EQUIP		26,095				26,095-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,152				68,152-
		403 OFFICE SERVICES		10,335				10,335-
		SUBTOTAL FOR OTHR SER&CHR		78,487				78,487-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		669				669-
		SUBTOTAL FOR CNTRCTL SVCS		669				669-
		SUBTOTAL FOR BUDGET CODE 6610		456,068				456,068-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,782		1,744,856		1,688,074
		SUBTOTAL FOR SUPPLYS&MATL		56,782		1,744,856		1,688,074

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		335,449		335,449		
		307	MEDICAL,SURGICAL & LAB EQUIP		91,785		91,785		
		314	OFFICE FURITURE		726		726		
		315	OFFICE EQUIPMENT		27,868		19,067		8,801-
		332	PURCH DATA PROCESSING EQUIPT		756,198		1,024,650		268,452
		337	BOOKS-OTHER		250,000		43,306		206,694-
		338	LIBRARY BOOKS				101,663		101,663
			SUBTOTAL FOR PROPTY&EQUIP		1,462,026		1,616,646		154,620
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,176,330		615,805		1,560,525-
		402	TELEPHONE & OTHER COMMUNICATNS		9,020				9,020-
		403	OFFICE SERVICES		14,928		46,869		31,941
			SUBTOTAL FOR OTHR SER&CHR		2,200,278		662,674		1,537,604-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		77,806		77,806		
		613	DATA PROCESSING EQUIPMENT		305,090				305,090-
		633	TRANSPORTATION EXPENDITURES		319		319		
			SUBTOTAL FOR CNTRCTL SVCS		383,215		78,125		305,090-
			SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		427,168				427,168-
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,004				39,004-
			SUBTOTAL FOR SUPPLYS&MATL		466,172				466,172-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		55,891				55,891-
		314	OFFICE FURITURE		7,647				7,647-
		315	OFFICE EQUIPMENT		5,612				5,612-
			SUBTOTAL FOR PROPTY&EQUIP		69,150				69,150-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,750				8,750-
			SUBTOTAL FOR OTHR SER&CHR		8,750				8,750-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		5,928				5,928-
			SUBTOTAL FOR CNTRCTL SVCS		5,928				5,928-
			SUBTOTAL FOR BUDGET CODE 6640		550,000				550,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6647 EOC- Manhattan Community College							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,800		94,000	13,800-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		117 POSTAGE		3,000		6,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		112,800		100,000	12,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		772			772-
		305 MOTOR VEHICLES		55,760			55,760-
		314 OFFICE FURITURE		102,960			102,960-
		315 OFFICE EQUIPMENT		262,405			262,405-
		337 BOOKS-OTHER		30,886		17,000	13,886-
		338 LIBRARY BOOKS		50,600			50,600-
		SUBTOTAL FOR PROPTY&EQUIP		503,383		19,000	484,383-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,924		383,000	309,924-
		402 TELEPHONE & OTHER COMMUNICATNS		26,559		22,000	4,559-
		403 OFFICE SERVICES		4,688		3,000	1,688-
		417 ADVERTISING		32,900		48,000	15,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,443		15,000	13,557
		454 OVERNIGHT TRVL EXP-SPECIAL		8,050		6,000	2,050-
		493 FINAN ASSIST COLLEGE STUDENTS		13,910		5,000	8,910-
		SUBTOTAL FOR OTHR SER&CHR		780,474		482,000	298,474-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		11,750		24,000	12,250
		613 DATA PROCESSING EQUIPMENT		8,180			8,180-
		615 PRINTING CONTRACTS		1,000		14,000	13,000
		619 SECURITY SERVICES		55,595			55,595-
		633 TRANSPORTATION EXPENDITURES		31,705		6,000	25,705-
		SUBTOTAL FOR CNTRCTL SVCS		108,230		44,000	64,230-
		SUBTOTAL FOR BUDGET CODE 6647		1,504,887		645,000	859,887-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	11	40,676,284	10	48,921,833	1- 8,245,549

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,707,789		1,642,000	65,789-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,650		48,000	25,350
		106	MOTOR VEHICLE FUEL		8,663		8,663	
		107	MEDICAL,SURGICAL & LAB SUPPLY		88,599		131,000	42,401
		109	FUEL OIL		4,530		4,530	
		117	POSTAGE		24,465		22,000	2,465-
		199	DATA PROCESSING SUPPLIES		153,380		18,000	135,380-
			SUBTOTAL FOR SUPPLYS&MATL		2,010,076		1,874,193	135,883-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		212,302		88,000	124,302-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		20,000	17,000
		305	MOTOR VEHICLES		100			100-
		307	MEDICAL,SURGICAL & LAB EQUIP		29,044		27,883	1,161-
		314	OFFICE FURITURE		76,238		50,000	26,238-
		315	OFFICE EQUIPMENT		59,586		61,000	1,414
		319	SECURITY EQUIPMENT		60,718		30,000	30,718-
		332	PURCH DATA PROCESSING EQUIPT		125,163		46,000	79,163-
		337	BOOKS-OTHER		91,338		86,000	5,338-
		338	LIBRARY BOOKS		147,501		194,000	46,499
			SUBTOTAL FOR PROPTY&EQUIP		804,990		602,883	202,107-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,086,017		599,000	487,017-
		402	TELEPHONE & OTHER COMMUNICATNS		225,758		290,000	64,242
		403	OFFICE SERVICES		102,227		93,000	9,227-
		407	MAINT & REP OF MOTOR VEH EQUIP				33,000	33,000
		412	RENTALS OF MISC.EQUIP		13,344		5,000	8,344-
		414	RENTALS - LAND BLDGS & STRUCTS		3,145,362		4,267,405	1,122,043
		417	ADVERTISING		71,331		56,000	15,331-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,420		61,000	20,580
		454	OVERNIGHT TRVL EXP-SPECIAL		114,701		186,000	71,299
		456	HIGHER ED STUDENT ASSISTANCE		127,055		127,055	
		490	SPECIAL SERVICES		21,079		2,000	19,079-
		493	FINAN ASSIST COLLEGE STUDENTS		833,991		1,000,000	166,009
			SUBTOTAL FOR OTHR SER&CHR		5,781,285		6,719,460	938,175
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,851		600,000	549,149
		602	TELECOMMUNICATIONS MAINT				2,229	2,229
		607	MAINT & REP MOTOR VEH EQUIP				5,463	5,463
		608	MAINT & REP GENERAL	2	624,791	2	584,000	40,791-
		612	OFFICE EQUIPMENT MAINTENANCE	1	228,160	1	305,000	76,840
		613	DATA PROCESSING EQUIPMENT	1	73,190	1	8,943	64,247-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	34,998	1	161,000		126,002
		619 SECURITY SERVICES	1	822,653	1	851,000		28,347
		622 TEMPORARY SERVICES		9,959		28,000		18,041
		624 CLEANING SERVICES		151,469		320,000		168,531
		633 TRANSPORTATION EXPENDITURES		68,353				68,353-
		652 DAY CARE OF CHILDREN	1		1	178,000		178,000
		671 TRAINING PRGM CITY EMPLOYEES		171,049		350,000		178,951
		681 PROF SERV ACCTING & AUDITING		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES		545		65,000		64,455
		SUBTOTAL FOR CNTRCTL SVCS	7	2,241,018	8	3,458,635	1	1,217,617
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,440		88,000		85,560
		SUBTOTAL FOR FXD MIS CHGS		2,440		88,000		85,560
		SUBTOTAL FOR BUDGET CODE 6800	7	10,839,809	8	12,743,171	1	1,903,362
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,010				16,010-
		117 POSTAGE		216				216-
		SUBTOTAL FOR SUPPLYS&MATL		16,226				16,226-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,362				1,362-
		332 PURCH DATA PROCESSING EQUIPT		2,391				2,391-
		337 BOOKS-OTHER		52,785				52,785-
		338 LIBRARY BOOKS		34,613				34,613-
		SUBTOTAL FOR PROPTY&EQUIP		91,151				91,151-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,098				120,098-
		403 OFFICE SERVICES		808				808-
		417 ADVERTISING		8,970				8,970-
		490 SPECIAL SERVICES		1,950				1,950-
		493 FINAN ASSIST COLLEGE STUDENTS		18,700				18,700-
		SUBTOTAL FOR OTHR SER&CHR		150,526				150,526-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,350				21,350-
		615 PRINTING CONTRACTS		22,132				22,132-
		619 SECURITY SERVICES		125,400				125,400-
		624 CLEANING SERVICES		110,407				110,407-
		633 TRANSPORTATION EXPENDITURES		50				50-
		671 TRAINING PRGM CITY EMPLOYEES		2,603				2,603-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				281,942			281,942-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,155			10,155-
SUBTOTAL FOR FXD MIS CHGS				10,155			10,155-
SUBTOTAL FOR BUDGET CODE 6810				550,000			550,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,838		437,120	400,282
		199 DATA PROCESSING SUPPLIES		92,932		108,065	15,133
SUBTOTAL FOR SUPPLYS&MATL				129,770		545,185	415,415
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894	
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		14,385		14,385	
		332 PURCH DATA PROCESSING EQUIPT		53,174		347,606	294,432
		337 BOOKS-OTHER		92,803		44,369	48,434-
SUBTOTAL FOR PROPTY&EQUIP				166,906		412,904	245,998
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,838		169,707	52,869
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				125,238		178,107	52,869
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,640			1,640-
SUBTOTAL FOR CNTRCTL SVCS				1,640			1,640-
SUBTOTAL FOR BUDGET CODE 6815				423,554		1,136,196	712,642
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,037	9,037
SUBTOTAL FOR SUPPLYS&MATL						9,037	9,037
SUBTOTAL FOR BUDGET CODE 6840						9,037	9,037
TOTAL FOR HOSTOS COMMUNITY COLL			7	11,813,363	8	13,888,404	2,075,041

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		749,039		1,608,000	858,961
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,200		25,000	9,800
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		331,237		272,000	59,237-
		109 FUEL OIL				114,020	114,020
		117 POSTAGE		51,831		81,000	29,169
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		1,155,310		2,180,023	1,024,713
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		184		576,000	575,816
		302 TELECOMMUNICATIONS EQUIPMENT		57			57-
		307 MEDICAL,SURGICAL & LAB EQUIP		16,670		32,000	15,330
		314 OFFICE FURITURE		57,648		164,000	106,352
		315 OFFICE EQUIPMENT		78,528		93,000	14,472
		319 SECURITLY EQUIPMENT		24,304		61,000	36,696
		332 PURCH DATA PROCESSING EQUIPT		644,780		64,000	580,780-
		337 BOOKS-OTHER		105,111		262,000	156,889
		338 LIBRARY BOOKS		158,765		429,000	270,235
		SUBTOTAL FOR PROPTY&EQUIP		1,086,047		1,681,000	594,953
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,406,165		1,836,000	429,835
		402 TELEPHONE & OTHER COMMUNICATNS		107,509		201,000	93,491
		403 OFFICE SERVICES		60,932		94,000	33,068
		412 RENTALS OF MISC.EQUIP		147,490		153,000	5,510
		414 RENTALS - LAND BLDGS & STRUCTS		8,366,965		8,239,900	127,065-
		417 ADVERTISING		27,802		82,000	54,198
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,011		2,000	11-
		454 OVERNIGHT TRVL EXP-SPECIAL		153,489		236,000	82,511
		456 HIGHER ED STUDENT ASSISTANCE		53,000		95,000	42,000
		490 SPECIAL SERVICES		930			930-
		493 FINAN ASSIST COLLEGE STUDENTS		778,056		1,743,000	964,944
		SUBTOTAL FOR OTHR SER&CHR		11,104,349		12,681,900	1,577,551
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		255,691		402,000	146,309
		608 MAINT & REP GENERAL	1	5,290,625	1	4,300,000	990,625-
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,591	1	95,000	48,409
		613 DATA PROCESSING EQUIPMENT	3	11,904	3	164,000	152,096

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	16,737	1	42,000		25,263
		619 SECURITY SERVICES	1		1	248,000		248,000
		622 TEMPORARY SERVICES				1,249		1,249
		624 CLEANING SERVICES	2	31,338	2	51,000		19,662
		633 TRANSPORTATION EXPENDITURES		49,124				49,124-
		671 TRAINING PRGM CITY EMPLOYEES		18,106		129,000		110,894
		684 PROF SERV COMPUTER SERVICES		16,278		450,000		433,722
		686 PROF SERV OTHER		21,711		3,000		18,711-
		SUBTOTAL FOR CNTRCTL SVCS	9	5,758,105	9	5,885,249		127,144
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		16,474		25,000		8,526
		SUBTOTAL FOR FXD MIS CHGS		16,474		25,000		8,526
		SUBTOTAL FOR BUDGET CODE 6900	9	19,120,285	9	22,453,172		3,332,887
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,641		879,074		832,433
		199 DATA PROCESSING SUPPLIES		109,500		119,460		9,960
		SUBTOTAL FOR SUPPLYS&MATL		156,141		998,534		842,393
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		314 OFFICE FURITURE		66,241		66,241		
		315 OFFICE EQUIPMENT		60,000		60,000		
		332 PURCH DATA PROCESSING EQUIPT		263,678		780,913		517,235
		337 BOOKS-OTHER		190,000				190,000-
		338 LIBRARY BOOKS		22,937		30,937		8,000
		SUBTOTAL FOR PROPTY&EQUIP		802,856		938,091		135,235
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,333,306		324,506		1,008,800-
		402 TELEPHONE & OTHER COMMUNICATNS		162,000				162,000-
		403 OFFICE SERVICES		10,000		40		9,960-
		SUBTOTAL FOR OTHR SER&CHR		1,505,306		324,546		1,180,760-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,187				12,187-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		112,000		115,061		3,061
		615 PRINTING CONTRACTS		1,697		1,697		
		671 TRAINING PRGM CITY EMPLOYEES		179,902		394,902		215,000
		684 PROF SERV COMPUTER SERVICES		742				742-
		SUBTOTAL FOR CNTRCTL SVCS		308,528		511,660		203,132

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	21,893,116	9	25,226,003	3,332,887
		TOTAL FOR COMMUNITY COLLEGE-OTPS	61	620,339,070	63	361,492,808	2 258,846,262-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,076,989	620,339,070	23,134,650	361,492,808	258,846,262-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		613,233,270		354,387,008	258,846,262-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		275,550,475		218,461,553	57,088,922-
OTHER CATEGORICAL		4,653,724		4,492,000	161,724-
CAPITAL FUNDS - I.F.A.					
STATE		64,556,625		64,556,625	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		156,026,820		66,876,830	89,149,990-
TOTAL		613,233,270		354,387,008	258,846,262-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,050			223,050-
		SUBTOTAL FOR F/T SALARIED		223,050			223,050-
		SUBTOTAL FOR BUDGET CODE Z042		223,050			223,050-
		TOTAL FOR		223,050			223,050-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	100,305,437	253	117,095	100,188,342-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,033		1,033	368,462	368,462
		SUBTOTAL FOR F/T SALARIED	1,286	100,305,437	1,286	485,557	99,819,880-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		113,719,209		122,488,139	8,768,930
		065 SOCIAL SECURITY CONTRIBUTIONS		51,608,028		50,644,124	963,904-
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,406,095		9,195,985	210,110-
		068 FACULTY WELFARE BENEFITS		13,765,767		15,929,601	2,163,834
		081 ANNUITY CONTRIBUTIONS				70,630	70,630
		085 AWARDS/EXPENSES-WORKMENS COMP		3,069,940		2,069,940	1,000,000-
		SUBTOTAL FOR FRINGE BENES		192,626,259		201,455,639	8,829,380
		SUBTOTAL FOR BUDGET CODE 2430	1,286	292,931,696	1,286	201,941,196	90,990,500-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,454,246		13,369,716	4,915,470

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,124,148		1,124,213		65	
		068 FACULTY WELFARE BENEFITS		2,399,925		2,399,925			
		SUBTOTAL FOR FRINGE BENES		11,978,319		16,893,854		4,915,535	
		SUBTOTAL FOR BUDGET CODE 2431		11,978,319		16,893,854		4,915,535	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		228,576		307,000		78,424	
		SUBTOTAL FOR UNSALARIED		228,576		307,000		78,424	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			
		SUBTOTAL FOR BUDGET CODE 2440		2,434,686		2,513,110		78,424	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		739,617		556,000		183,617-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,255,946	2	8,489,031		233,085	
		SUBTOTAL FOR F/T SALARIED	2	8,995,563	2	9,045,031		49,468	
03 UNSALARIED		031 UNSALARIED		1,035,611		390,000		645,611-	
		SUBTOTAL FOR UNSALARIED		1,035,611		390,000		645,611-	
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 2450	2	10,035,174	2	9,435,031		600,143-	
		TOTAL FOR CENTRALIZED COSTS	1,289	317,504,969	1,289	230,908,285		86,596,684-	

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

BUDGET CODE: 6200 NEW COMMUNITY COLLEGE



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,552,313	13	1,552,313		
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,940,091	41	13,726,477		1,786,386
		SUBTOTAL FOR F/T SALARIED	54	13,492,404	54	15,278,790		1,786,386
03 UNSALARIED		031 UNSALARIED		2,534,456		3,334,400		799,944
		SUBTOTAL FOR UNSALARIED		2,534,456		3,334,400		799,944
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,245		1,000		13,245-
		SUBTOTAL FOR FRINGE BENES		14,245		1,000		13,245-
		SUBTOTAL FOR BUDGET CODE 6200	54	16,043,105	54	18,614,190		2,571,085
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		23,000		23,000		
		SUBTOTAL FOR UNSALARIED		23,000		23,000		
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		39,946		2,000		37,946-
		SUBTOTAL FOR UNSALARIED		39,946		2,000		37,946-
		SUBTOTAL FOR BUDGET CODE 6240		39,946		2,000		37,946-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,106,051	54	18,639,190		2,533,139
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	10,653,947	283	18,621,908		7,967,961
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	48,617,537	446	58,527,896		9,910,359
		SUBTOTAL FOR F/T SALARIED	729	59,271,484	729	77,149,804		17,878,320

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		10,999,383		15,270,622	4,271,239
		SUBTOTAL FOR UNSALARIED		10,999,383		15,270,622	4,271,239
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		23,000		16,000	7,000-
		041 ASSIGNMENT DIFFERENTIAL		115,000		115,000	
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		275,000		279,000	4,000
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		697,881		643,381	54,500-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,331,952		1,273,452	58,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	729	71,646,819	729	93,737,878	22,091,059
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		336,931		340,931	4,000
		SUBTOTAL FOR UNSALARIED		336,931		340,931	4,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		373,133		377,133	4,000
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		173,939		173,939	
		SUBTOTAL FOR UNSALARIED		173,939		173,939	
		SUBTOTAL FOR BUDGET CODE 6315		173,939		173,939	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		19,261			19,261-
		SUBTOTAL FOR UNSALARIED		19,261			19,261-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				19,261			19,261-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,300,006		1,330,006	30,000
SUBTOTAL FOR F/T SALARIED				1,780,006		1,810,006	30,000
03 UNSALARIED		031 UNSALARIED		159,000		129,000	30,000-
SUBTOTAL FOR UNSALARIED				159,000		129,000	30,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
SUBTOTAL FOR FRINGE BENES				981,000		981,000	
SUBTOTAL FOR BUDGET CODE 6347				2,920,006		2,920,006	
TOTAL FOR BRONX COMMUNITY COLL			729	75,133,158	729	97,208,956	22,075,798
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,569,694	240	18,591,021	7,021,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	51,936,809	527	75,566,312	23,629,503
SUBTOTAL FOR F/T SALARIED			767	63,506,503	767	94,157,333	30,650,830
03 UNSALARIED		031 UNSALARIED		15,364,443		12,872,007	2,492,436-
SUBTOTAL FOR UNSALARIED				15,364,443		12,872,007	2,492,436-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000	
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		045 HOLIDAY PAY		100,000		100,000	
		047 OVERTIME		1,982,000		2,000,000	18,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		061 SUPPER MONEY		1,110		1,110	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,565,110		2,581,110	16,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		34,505		15,505	19,000-
SUBTOTAL FOR FRINGE BENES				34,505		15,505	19,000-
SUBTOTAL FOR BUDGET CODE 6400			767	81,470,561	767	109,625,955	28,155,394
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		564,995		638,329	73,334
SUBTOTAL FOR UNSALARIED				564,995		638,329	73,334
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY				81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
SUBTOTAL FOR FRINGE BENES				155,348		155,348	
SUBTOTAL FOR BUDGET CODE 6410			5	1,029,513	5	1,102,847	73,334
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		220,500		223,000	2,500
SUBTOTAL FOR UNSALARIED				220,500		223,000	2,500
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,000		1,000	2,000-
SUBTOTAL FOR FRINGE BENES				4,000		2,000	2,000-
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		672,841		9,192		663,649-	
		SUBTOTAL FOR UNSALARIED		672,841		9,192		663,649-	
		SUBTOTAL FOR BUDGET CODE 6440		672,841		9,192		663,649-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	83,397,915	772	110,962,994		27,565,079	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	10,435,568	305	13,443,063		3,007,495	
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	50,865,205	537	52,992,745		2,127,540	
		SUBTOTAL FOR F/T SALARIED	842	61,300,773	842	66,435,808		5,135,035	
03 UNSALARIED		031 UNSALARIED		20,934,935		30,308,191		9,373,256	
		SUBTOTAL FOR UNSALARIED		20,934,935		30,308,191		9,373,256	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000			
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000			
		042 LONGEVITY DIFFERENTIAL		61,000		61,000			
		043 SHIFT DIFFERENTIAL		198,000		198,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		372,981		372,866		115-	
		049 BACKPAY - PRIOR YEARS		152,000		152,000			
		057 BONUS PAYMENTS		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,143,981		1,143,866		115-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000			
		SUBTOTAL FOR FRINGE BENES		24,000		24,000			
SUBTOTAL FOR BUDGET CODE 6500			842	83,403,689	842	97,911,865		14,508,176	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,479,355		2,479,355			
		SUBTOTAL FOR UNSALARIED		2,479,355		2,479,355			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500		
		SUBTOTAL FOR FRINGE BENES		55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		414,267		414,267		
		SUBTOTAL FOR UNSALARIED		414,267		414,267		
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267		
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,754		7,754
		SUBTOTAL FOR F/T SALARIED				7,754		7,754
03 UNSALARIED		031 UNSALARIED		618,950		670,827		51,877
		SUBTOTAL FOR UNSALARIED		618,950		670,827		51,877
		SUBTOTAL FOR BUDGET CODE 6540		618,950		678,581		59,631
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	86,971,761	842	101,539,568		14,567,807
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	19,732,232	345	21,988,643		2,256,411
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	84,953,686	667	96,493,697		11,540,011
		SUBTOTAL FOR F/T SALARIED	1,012	104,685,918	1,012	118,482,340		13,796,422
03 UNSALARIED		031 UNSALARIED		19,688,980		22,468,325		2,779,345
		SUBTOTAL FOR UNSALARIED		19,688,980		22,468,325		2,779,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196		
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		217,329		217,329		
		045 HOLIDAY PAY		6,440		6,440		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		77,220		77,220		
		047 OVERTIME		222,725		222,725		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		538,752		538,752		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		61,401		4,278		57,123-
		SUBTOTAL FOR FRINGE BENES		61,401		4,278		57,123-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	124,975,051	1,012	141,493,695		16,518,644
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		748,000		748,000		
		SUBTOTAL FOR UNSALARIED		748,000		748,000		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
		SUBTOTAL FOR FRINGE BENES		49,000		49,000		
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		484,300		
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252		
		SUBTOTAL FOR F/T SALARIED		832,552		832,552		
03 UNSALARIED		031 UNSALARIED		67,447		67,447		
		SUBTOTAL FOR UNSALARIED		67,447		67,447		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700		
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700		
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				10,000		10,000
		SUBTOTAL FOR F/T SALARIED				10,000		10,000
03 UNSALARIED		031 UNSALARIED		14,424				14,424-
		SUBTOTAL FOR UNSALARIED		14,424				14,424-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6640				14,424		10,000		4,424-
BUDGET CODE: 6647 EOC- Manhattan Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		419,000		619,000		200,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,778,870		2,238,757		459,887
SUBTOTAL FOR F/T SALARIED				2,197,870		2,857,757		659,887
03 UNSALARIED		031 UNSALARIED		773,000		973,000		200,000
SUBTOTAL FOR UNSALARIED				773,000		973,000		200,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000		
SUBTOTAL FOR FRINGE BENES				1,773,000		1,773,000		
SUBTOTAL FOR BUDGET CODE 6647				4,743,870		5,603,757		859,887
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	131,444,044	1,012	148,818,151		17,374,107
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	7,881,422	190	11,805,183		3,923,761
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	35,676,738	323	36,055,159		378,421
SUBTOTAL FOR F/T SALARIED			513	43,558,160	513	47,860,342		4,302,182
03 UNSALARIED		031 UNSALARIED		9,710,349		8,493,882		1,216,467-
SUBTOTAL FOR UNSALARIED				9,710,349		8,493,882		1,216,467-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,897		1,597		5,300-
		042 LONGEVITY DIFFERENTIAL		1,455		1,281		174-
		043 SHIFT DIFFERENTIAL		16,934		16,784		150-
		045 HOLIDAY PAY		1,340		1,340		
		047 OVERTIME		270,420		234,920		35,500-
		049 BACKPAY - PRIOR YEARS		20,909		20,909		
		061 SUPPER MONEY		875		875		
SUBTOTAL FOR ADD GRS PAY				318,830		277,706		41,124-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,755		17,320		6,435-	
		SUBTOTAL FOR FRINGE BENES		23,755		17,320		6,435-	
		SUBTOTAL FOR BUDGET CODE 6800	513	53,611,094	513	56,649,250		3,038,156	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		441,000		697,000		256,000	
		SUBTOTAL FOR UNSALARIED		441,000		697,000		256,000	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		16,000		10,000		6,000-	
		SUBTOTAL FOR FRINGE BENES		16,000		10,000		6,000-	
		SUBTOTAL FOR BUDGET CODE 6810		457,000		707,000		250,000	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		618,642		106,000		512,642-	
		SUBTOTAL FOR UNSALARIED		618,642		106,000		512,642-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		100,000				100,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000				100,000-	
		SUBTOTAL FOR FRINGE BENES		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 6815		818,642		106,000		712,642-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		100,101		963		99,138-	
		SUBTOTAL FOR UNSALARIED		100,101		963		99,138-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182			
		SUBTOTAL FOR AMT TO SCHED		24,182		24,182			
		SUBTOTAL FOR BUDGET CODE 6840		124,283		25,145		99,138-	
		TOTAL FOR HOSTOS COMMUNITY COLL	513	55,011,019	513	57,487,395		2,476,376	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	8,952,339	258	15,648,879	6,696,540
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	68,889,546	570	80,459,755	11,570,209
		SUBTOTAL FOR F/T SALARIED	828	77,841,885	828	96,108,634	18,266,749
03 UNSALARIED		031 UNSALARIED		25,086,816		22,064,800	3,022,016-
		SUBTOTAL FOR UNSALARIED		25,086,816		22,064,800	3,022,016-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,937		30,000	937-
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136	
		042 LONGEVITY DIFFERENTIAL		124,200		124,000	200-
		043 SHIFT DIFFERENTIAL		30,097		27,676	2,421-
		045 HOLIDAY PAY		54		54	
		047 OVERTIME		188,370		122,937	65,433-
		049 BACKPAY - PRIOR YEARS		14,313		14,313	
		057 BONUS PAYMENTS		107,582			107,582-
		SUBTOTAL FOR ADD GRS PAY		501,689		325,116	176,573-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,479		19,000	479-
		SUBTOTAL FOR FRINGE BENES		19,479		19,000	479-
		SUBTOTAL FOR BUDGET CODE 6900	828	103,449,869	828	118,517,550	15,067,681
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,920,437		3,060,437	140,000
		SUBTOTAL FOR UNSALARIED		2,920,437		3,060,437	140,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		316		316	
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		90,000			90,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		225,000		175,000	50,000-
		SUBTOTAL FOR FRINGE BENES		315,000		175,000	140,000-
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440	
		SUBTOTAL FOR F/T SALARIED		148,440		148,440	
03 UNSALARIED		031 UNSALARIED		158,251		158,251	
		SUBTOTAL FOR UNSALARIED		158,251		158,251	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		4,921		4,921	
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000	
		SUBTOTAL FOR FRINGE BENES		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		31,800		10,000	21,800-
		SUBTOTAL FOR UNSALARIED		31,800		10,000	21,800-
		SUBTOTAL FOR BUDGET CODE 6940		31,800		10,000	21,800-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	107,119,838	828	122,165,719	15,045,881
TOTAL FOR COMMUNITY COLLEGE PS			6,039	872,911,805	6,039	887,730,258	14,818,453

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,039	872,911,805	6,039	887,730,258	14,818,453
FINANCIAL PLAN SAVINGS	236-	9,565,000-	236-	9,565,000-	
APPROPRIATION	5,803	863,346,805	5,803	878,165,258	14,818,453

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	682,462,611	697,342,390	14,879,779
OTHER CATEGORICAL	9,412,869	9,574,593	161,724
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	223,050		223,050-
TOTAL	863,346,805	878,165,258	14,818,453

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-122,400	8	98,227	785,818
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	72,173-110,000	14	84,430	1,182,021
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	4	47,127	188,506
12120	ASSISTANT PURCHASING AGENT	45,396- 45,396	2	45,396	90,792
04909	AUTO MECHANIC (CUNY)	55,092- 55,092	1	55,092	55,092
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,209	28	51,427	1,439,947
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 54,790	93	47,062	4,376,744
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,174	46	60,307	2,774,132
04841	CAMPUS SECURITY ASSISTANT	31,946- 36,522	87	35,423	3,081,760
04899	CARPENTER (CUNY)	97,891- 97,891	14	97,891	1,370,469
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	146,125-158,339	3	151,488	454,464
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	37	75,690	2,800,530
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	8	57,226	457,806
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	11	48,389	532,280
04808	COLLEGE GRAPH DESIGNER	56,071- 68,820	5	62,741	313,703
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	8	36,747	293,979
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	114,704-153,671	7	131,827	922,790
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	11	65,877	724,650
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	95,402-165,240	13	128,006	1,664,077
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	66	56,445	3,725,389
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	212	35,549	7,536,442
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	326	39,715	12,947,135
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 40,864	22	40,092	882,030
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 53,937	1	53,937	53,937
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,755
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,794
04867	EOC ACCOUNTING ASSISTANT	39,469- 39,469	1	39,469	39,469
04871	EOC ADMINISTRATIVE ASSISTANT	54,287- 62,007	2	58,147	116,294
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04881	EOC IT ASSISTANT	49,211- 49,211	1	49,211	49,211
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	13	41,282	536,669
04834	FACILITIES COORDINATOR	57,048- 86,395	6	69,120	414,721

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	19	77,300	1,468,700
04875	IT ASSISTANT	49,211- 92,956	83	59,456	4,934,842
04877	IT ASSOCIATE	72,209- 90,535	49	77,522	3,798,595
04880	IT SENIOR ASSOCIATE	91,298-120,078	32	101,247	3,239,914
04865	IT SUPPORT ASSISTANT	38,928- 47,013	27	43,385	1,171,390
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	67,016- 67,016	1	67,016	67,016
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	21	39,709	833,884
90698	MAINTENANCE WORKER	57,587- 65,062	19	64,150	1,218,849
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	40,919- 48,588	3	46,032	138,095
04851	NURSE PRACTITIONER (CUNY)	115,000-115,000	1	115,000	115,000
04891	OILER (CUNY)	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	82,233- 82,233	13	82,233	1,069,033
91915	PLUMBER	103,883-103,883	9	103,883	934,947
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	4	65,659	262,634
04819	PROJECT MANAGER	64,633-107,428	3	93,163	279,489
12121	PURCHASING AGENT	51,928- 69,575	5	61,610	308,049
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	5	41,950	209,752
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	7	150,509	1,053,563
50910	STAFF NURSE	85,993- 99,290	4	94,450	377,801
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	29	132,797	3,851,108
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	36,516- 40,272	8	37,066	296,529
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 63,967	3	56,292	168,877
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,883	2	103,883	207,766
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
TOTAL FOR OBJECT 001			1,473		82,810,918
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	140,000-200,000	7	163,660	1,145,620
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	10	145,564	1,455,644
04722	ASSISTANT DEAN	111,490-156,060	7	141,918	993,424
04008	ASSISTANT PROFESSOR	59,243-108,277	349	91,408	31,901,490

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	44,411- 88,688	288	66,773	19,230,563
04316	ASSISTANT VICE PRESIDENT	140,454-190,000	17	163,636	2,781,816
04321	ASSOCIATE ADMINISTRATOR	135,000-175,000	17	156,668	2,663,357
04320	ASSOCIATE DEAN	138,000-158,851	8	148,970	1,191,761
04024	ASSOCIATE PROFESSOR	58,903-117,805	632	106,069	67,035,493
04693	CHIEF COLLEGE LAB TECHNICIAN	76,849- 98,313	22	93,767	2,062,863
04166	CLIP INSTRUCTOR	50,182- 79,170	44	68,337	3,006,833
04058	COLLEGE LAB TECHNICIAN	50,655- 74,430	72	67,538	4,862,723
04167	CUNY START INSTRUCTOR	56,008- 83,764	50	73,580	3,678,987
04314	DEAN	142,447-185,000	19	162,105	3,079,996
04071	EOC ASSISTANT TO HEO	47,861- 79,726	18	75,478	1,358,606
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,625	214,874
04072	EOC HIGHER EDUCATION ASSISTANT	93,134- 99,532	5	98,252	491,262
04073	EOC HIGHER EDUCATION ASSOCIATE	104,057-107,789	3	106,545	319,635
04074	EOC HIGHER EDUCATION OFFICER	100,329-141,858	7	122,417	856,916
04655	EOC LECTURER	56,008- 92,878	6	82,716	496,296
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	2	98,309	196,618
04099	HIGHER EDUCATION ASSISTANT	52,267-105,504	629	83,962	52,812,095
04075	HIGHER EDUCATION ASSOCIATE	76,395-117,805	349	104,135	36,343,134
04097	HIGHER EDUCATION OFFICER	93,800-155,000	271	129,840	35,186,668
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	22	62,103	1,366,268
04096	LECTURER	64,426- 92,878	369	84,642	31,232,948
04608	LECTURER (HOURLY)	74,575- 74,575	1	74,575	74,575
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	65	85,618	5,565,189
04319	PRESIDENT	260,100-283,560	7	275,139	1,925,976
04108	PROFESSOR	64,655-141,858	652	127,197	82,932,659
04132	RESEARCH ASSISTANT	52,418- 52,418	1	52,418	52,418
04060	SENIOR COLLEGE LAB TECH	66,883- 81,246	79	77,925	6,156,050
04701	SENIOR VICE PRESIDENT	205,999-250,000	6	226,326	1,357,954
04720	UNIVERSITY ASSISTANT DEAN	149,350-149,350	1	149,350	149,350
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04317	UNIVERSITY ASSOCIATE DEAN	145,656-145,656	1	145,656	145,656
04703	UNIVERSITY DEAN	175,000-185,191	2	180,096	360,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	2	170,452	340,904
04702	VICE PRESIDENT	160,000-208,080	30	183,760	5,512,804
TOTAL FOR OBJECT 005			4,075		410,842,858

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,548	493,653,776
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	255	22,689,566
TOTAL FOR U/A 002	5,803	516,343,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		73,806		287,651		213,845
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,254				2,254-
		109 FUEL OIL		252,270		252,270		
		SUBTOTAL FOR SUPPLYS&MATL		328,330		539,921		211,591
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		40,259		52,000		11,741
		315 OFFICE EQUIPMENT		78,012				78,012-
		319 SECURITY EQUIPMENT		27,169		9,000		18,169-
		337 BOOKS-OTHER		468				468-
		338 LIBRARY BOOKS		2,555		2,555		
		SUBTOTAL FOR PROPTY&EQUIP		148,463		63,555		84,908-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		131,553		43,000		88,553-
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000		
	856001	42C HEAT LIGHT & POWER		579,539		537,700		41,839-
		SUBTOTAL FOR OTHR SER&CHR		754,092		623,700		130,392-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	162,044	2	158,000		4,044-
		612 OFFICE EQUIPMENT MAINTENANCE	1	33,925	1	40,000		6,075
		619 SECURITY SERVICES	1	127,495	1	79,000		48,495-
		624 CLEANING SERVICES			1	2,175	1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,947	1	8,106		6,159
		SUBTOTAL FOR CNTRCTL SVCS	5	325,411	6	287,281	1	38,130-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,556,296	6	1,514,457	1	41,839-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,556,296	6	1,514,457	1	41,839-
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	1,556,296	6	1,514,457	1	41,839-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	579,539	1,556,296	537,700	1,514,457	41,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,296		1,514,457	41,839-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,456,296		1,414,457	41,839-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,556,296</b>		<b>1,514,457</b>	<b>41,839-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,509,350	7,218
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,265,970	140	12,265,970	
		SUBTOTAL FOR F/T SALARIED	222	13,768,102	222	13,775,320	7,218
03 UNSALARIED		031 UNSALARIED		899,434		899,434	
		SUBTOTAL FOR UNSALARIED		899,434		899,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,558,486		3,558,486	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,589,309		1,589,309	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		1,021,369		1,021,369	
		SUBTOTAL FOR FRINGE BENES		6,274,654		6,274,654	
		SUBTOTAL FOR BUDGET CODE 7000	222	21,411,803	222	21,419,021	7,218
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	21,629,577	222	21,636,795	7,218
		TOTAL FOR HUNTER SCHOOLS-PS	222	21,629,577	222	21,636,795	7,218

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	21,629,577	222	21,636,795	7,218
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,629,577	221	21,636,795	7,218

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,919,407	19,926,625	7,218
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,629,577	21,636,795	7,218

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	59,501- 59,501	1	59,501	59,501
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,582- 65,000	7	57,893	405,254
04861	CUNY CUSTODIAL ASSISTANT	35,811- 35,827	4	35,815	143,260
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	33,553- 41,573	5	38,088	190,441
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 79,677	2	75,943	151,886
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			25		1,399,010
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,079	1,310,789
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 36,146	7	35,111	245,775
04017	ASSISTANT TO HEO	75,131- 86,188	2	80,660	161,319
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04133	HIGH SCHOOL ELEM COUNSELOR	79,030-102,932	6	95,277	571,660
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	119,995-119,995	1	119,995	119,995
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	62,284- 96,183	26	73,814	1,919,175
04140	TEACHER	71,290- 96,183	80	92,391	7,391,288
TOTAL FOR OBJECT 005			142		13,026,158

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	167	14,425,168
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	4,664,426
TOTAL FOR U/A 004	221	19,089,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,000,000</b>		<b>35,000,000</b>	



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,261	894,541,382	6,261	909,367,053	14,825,671
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-	9,565,000-	
APPROPRIATION	6,024	884,976,382	6,024	899,802,053	14,825,671

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	702,382,018	717,269,015	14,886,997
OTHER CATEGORICAL	9,423,039	9,584,763	161,724
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	223,050		223,050-

TOTAL 884,976,382 899,802,053 14,825,671

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,656,528	656,895,366	23,672,350	398,007,265	258,888,101-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		649,789,566		390,901,465	258,888,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		277,006,771		219,876,010	57,130,761-
OTHER CATEGORICAL		4,653,724		4,492,000	161,724-
CAPITAL FUNDS - I.F.A.					
STATE		99,656,625		99,656,625	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		156,026,820		66,876,830	89,149,990-
TOTAL		649,789,566		390,901,465	258,888,101-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,261	894,541,382	6,261	909,367,053	14,825,671
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-	9,565,000-	
APPROPRIATION	6,024	884,976,382	6,024	899,802,053	14,825,671
OTPS					
TOTALS FOR OPERATING BUDGET		656,895,366		398,007,265	258,888,101-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		649,789,566		390,901,465	258,888,101-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,261	1,551,436,748	6,261	1,307,374,318	244,062,430-
FINANCIAL PLAN SAVINGS	237-	16,670,800-	237-	16,670,800-	
APPROPRIATION	6,024	1,534,765,948	6,024	1,290,703,518	244,062,430-
FUNDING					
CITY		979,388,789		937,145,025	42,243,764-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		272,604,900		272,604,900	
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,626			112,445,626-
INTRA-CITY SALES		156,249,870		66,876,830	89,373,040-
TOTAL FUNDING		1,534,765,948		1,290,703,518	244,062,430-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,931,155	27	4,102,860	1,171,705
		SUBTOTAL FOR F/T SALARIED	27	2,931,155	27	4,102,860	1,171,705
03 UNSALARIED		031 UNSALARIED		388,796		829,707	440,911
		SUBTOTAL FOR UNSALARIED		388,796		829,707	440,911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		106,068		106,068	
		SUBTOTAL FOR BUDGET CODE 1001	27	3,426,019	27	5,038,635	1,612,616
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,177,125	27	3,450,684	273,559
		SUBTOTAL FOR F/T SALARIED	27	3,177,125	27	3,450,684	273,559
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,177,692	27	3,451,251	273,559
		TOTAL FOR	54	6,603,711	54	8,489,886	1,886,175
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	11,395,583	140	10,077,953	1,317,630-
		SUBTOTAL FOR F/T SALARIED	162	11,395,583	140	10,077,953	1,317,630-
03 UNSALARIED		031 UNSALARIED		2,676		3,601	925
		SUBTOTAL FOR UNSALARIED		2,676		3,601	925

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000		550,000		350,000
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		201,000		551,000		350,000
		SUBTOTAL FOR BUDGET CODE 1000	162	11,599,259	140	10,632,554	22-	966,705-
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,520,739	24	2,099,537	6	578,798
		SUBTOTAL FOR F/T SALARIED	18	1,520,739	24	2,099,537	6	578,798
		SUBTOTAL FOR BUDGET CODE 1003	18	1,520,739	24	2,099,537	6	578,798
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	180	13,119,998	164	12,732,091	16-	387,907-
		TOTAL FOR CCRB-PS	234	19,723,709	218	21,221,977	16-	1,498,268

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	19,723,709	218	21,221,977	1,498,268
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	244	19,723,993	228	21,222,261	1,498,268

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,723,993	21,222,261	1,498,268
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	19,723,993	21,222,261	1,498,268
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	97,000-123,129	2	110,065	220,129
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,690-115,690	1	115,690	115,690
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	81,885-123,402	8	89,444	715,553
30086	AGENCY ATTORNEY INTERNE	71,757- 76,384	2	74,071	148,141
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	143,026-143,026	1	143,026	143,026
21744	CITY RESEARCH SCIENTIST	79,937-108,056	2	93,997	187,993
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,982- 68,617	2	64,300	128,599
56058	COMMUNITY COORDINATOR	59,116-112,551	9	80,592	725,328
10074	COMPUTER OPERATIONS MANAGER	140,400-140,400	1	140,400	140,400
13632	COMPUTER SPECIALIST (SOFTWARE)	131,202-131,202	1	131,202	131,202
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,664-134,406	2	130,035	260,070
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	165,000-165,000	1	165,000	165,000
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	100,641-195,000	9	139,008	1,251,071
95005	EXECUTIVE AGENCY COUNSEL	110,000-189,219	17	140,893	2,395,180
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	65,000- 65,000	1	65,000	65,000
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	21	108,068	2,269,438
31165	INVESTIGATOR (CCRB)	46,215- 75,834	115	59,394	6,830,367
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,406- 70,283	2	64,845	129,689
12158	PROCUREMENT ANALYST	96,209- 96,209	1	96,209	96,209
10252	SECRETARY	72,816- 72,816	1	72,816	72,816
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	88,845-109,973	25	91,202	2,280,059
TOTAL FOR OBJECT 001			229		19,067,737
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POSITION SCHEDULE FOR U/A 001			229		19,067,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-83,265
TOTAL FOR U/A 001			228		18,984,472
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Victims of Crime Act Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,251		2,635		1,384
		SUBTOTAL FOR SUPPLYS&MATL		1,251		2,635		1,384
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,420		167,353		27,933
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,352		1,352
		SUBTOTAL FOR OTHR SER&CHR		139,420		168,705		29,285
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		100				100-
		671 TRAINING PRGM CITY EMPLOYEES		31,269				31,269-
		SUBTOTAL FOR CNTRCTL SVCS		31,369				31,369-
		SUBTOTAL FOR BUDGET CODE 3001		172,040		171,340		700-
		TOTAL FOR		172,040		171,340		700-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,900				1,900-
	856001	10X SUPPLIES + MATERIALS - GENERAL		200		10,000		9,800
		100 SUPPLIES + MATERIALS - GENERAL		79,694		369,288		289,594
		101 PRINTING SUPPLIES		20,000				20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		106 MOTOR VEHICLE FUEL		100		2,000		1,900
		110 FOOD & FORAGE SUPPLIES		262		3,000		2,738
		117 POSTAGE		11,474		25,000		13,526
		199 DATA PROCESSING SUPPLIES		28,641		20,000		8,641-
		SUBTOTAL FOR SUPPLYS&MATL		142,271		430,488		288,217
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000		5,000
		319 SECURITY EQUIPMENT		16,759				16,759-
		332 PURCH DATA PROCESSING EQUIPT		10,000		40,132		30,132
		337 BOOKS-OTHER		127,993		32,000		95,993-
		SUBTOTAL FOR PROPTY&EQUIP		154,752		77,132		77,620-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		107,892		114,073		6,181
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		10,000		5,000
			400 CONTRACTUAL SERVICES-GENERAL		138,324		114,809		23,515-
			403 OFFICE SERVICES		841		5,619		4,778
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,720,544		3,568,697		151,847-
			412 RENTALS OF MISC.EQUIP		3,000		20,000		17,000
			417 ADVERTISING		50,000		1,800		48,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,353		7,000		7,353-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		8,000		7,000
			SUBTOTAL FOR OTHR SER&CHR		4,040,954		3,849,998		190,956-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,400	1	125,000		104,600
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL	6	16,204	6	4,997		11,207-
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,192			1-	18,192-
			613 DATA PROCESSING EQUIPMENT	3	30,032	3	3,712		26,320-
			615 PRINTING CONTRACTS	2	725	2	30,000		29,275
			622 TEMPORARY SERVICES	5	75,734	5	15,000		60,734-
			624 CLEANING SERVICES			2	23,226	2	23,226
			671 TRAINING PRGM CITY EMPLOYEES	2	399	2	2,456		2,057
			682 PROF SERV LEGAL SERVICES	1	23,000	1	6,000		17,000-
			684 PROF SERV COMPUTER SERVICES	1	77,323			1-	77,323-
			686 PROF SERV OTHER	1	3,000	1	6,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	24	266,009	23	216,391	1-	49,618-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,500		1,500
			SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
			SUBTOTAL FOR BUDGET CODE 2000	24	4,603,986	23	4,575,509	1-	28,477-
			BUDGET CODE: 3000 SARA GRANT-STATE FUNDS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
			SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
			SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
			TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	4,603,986	23	4,604,509	1-	523

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CCRB-OTPS			24	4,776,026	23	4,775,849	1-	177-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,835,536	4,776,026	3,702,770	4,775,849	177-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,776,026		4,469,465	306,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,603,986		4,298,125	305,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,040		171,340	700-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,776,026		4,469,465	306,561-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	19,723,709	218	21,221,977	1,498,268
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	244	19,723,993	228	21,222,261	1,498,268

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,723,993	21,222,261	1,498,268
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 19,723,993 21,222,261 1,498,268

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,835,536	4,776,026	3,702,770	4,775,849	177-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,776,026		4,469,465	306,561-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,603,986	4,298,125	305,861-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	172,040	171,340	700-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,776,026 4,469,465 306,561-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	234	19,723,709	218	21,221,977	1,498,268
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	244	19,723,993	228	21,222,261	1,498,268
OTPS					
TOTALS FOR OPERATING BUDGET		4,776,026		4,775,849	177-
FINANCIAL PLAN SAVINGS				306,384-	306,384-
APPROPRIATION		4,776,026		4,469,465	306,561-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	234	24,499,735	218	25,997,826	1,498,091
FINANCIAL PLAN SAVINGS	10	284	10	306,100-	306,384-
APPROPRIATION	244	24,500,019	228	25,691,726	1,191,707
FUNDING					
CITY		24,327,979		25,520,386	1,192,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,040		171,340	700-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,500,019		25,691,726	1,191,707

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,104		4,616		1,512
		SUBTOTAL FOR F/T SALARIED		3,104		4,616		1,512
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0010		6,104		4,616		1,488-
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		443,755				443,755-
		SUBTOTAL FOR ADD GRS PAY		443,755				443,755-
		SUBTOTAL FOR BUDGET CODE 0012		443,755				443,755-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000		
		SUBTOTAL FOR ADD GRS PAY		7,000,000		7,000,000		
		SUBTOTAL FOR BUDGET CODE 0013		7,000,000		7,000,000		
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,281				2,281-
		SUBTOTAL FOR ADD GRS PAY		2,281				2,281-
		SUBTOTAL FOR BUDGET CODE 0015		2,281				2,281-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		438,021				438,021-
		SUBTOTAL FOR ADD GRS PAY		438,021				438,021-
		SUBTOTAL FOR BUDGET CODE 0017		438,021				438,021-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	9,814,256	128	7,205,827	2,608,429-
		004 FULL TIME UNIFORMED PERSONNEL	256	125,009,509	256	42,905,768	82,103,741-
		SUBTOTAL FOR F/T SALARIED	384	134,823,765	384	50,111,595	84,712,170-
03 UNSALARIED		031 UNSALARIED		16,669		18,811	2,142
		SUBTOTAL FOR UNSALARIED		16,669		18,811	2,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,846,137		24,787,891	58,246-
		042 LONGEVITY DIFFERENTIAL		40,238,609		39,474,679	763,930-
		043 SHIFT DIFFERENTIAL		28,849,437		28,806,670	42,767-
		045 HOLIDAY PAY		47,108,010		46,456,941	651,069-
		046 TERMINAL LEAVE		11,626,233		11,626,233	
		047 OVERTIME		68,693,714		41,679,795	27,013,919-
		048 OVERTIME UNIFORM FORCES		664,089,154		465,847,121	198,242,033-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		885,457,294		658,679,330	226,777,964-
		SUBTOTAL FOR BUDGET CODE 0020	384	1,020,297,728	384	708,809,736	311,487,992-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000	
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,982		12,017	3,035
		SUBTOTAL FOR F/T SALARIED		8,982		12,017	3,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,750		1,828	78
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		4,750		1,828	2,922-
		SUBTOTAL FOR BUDGET CODE 0030		13,732		13,845	113



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,228		4,799		1,571
		SUBTOTAL FOR F/T SALARIED		3,228		4,799		1,571
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0050		6,228		4,799		1,429-
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		299,430				299,430-
		SUBTOTAL FOR ADD GRS PAY		299,430				299,430-
		SUBTOTAL FOR BUDGET CODE 0055		299,430				299,430-
BUDGET CODE: 0060 SIXTH PRECINCT								
03 UNSALARIED		031 UNSALARIED				5,041		5,041
		SUBTOTAL FOR UNSALARIED				5,041		5,041
		SUBTOTAL FOR BUDGET CODE 0060				5,041		5,041
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,432		5,102		1,670
		SUBTOTAL FOR F/T SALARIED		3,432		5,102		1,670
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0070		6,432		5,102		1,330-
BUDGET CODE: 0082 OEM-Intra-City								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		913,447				913,447-	
		SUBTOTAL FOR ADD GRS PAY		913,447				913,447-	
		SUBTOTAL FOR BUDGET CODE 0082		913,447				913,447-	
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,700		5,501		1,801	
		SUBTOTAL FOR F/T SALARIED		3,700		5,501		1,801	
03 UNSALARIED		031 UNSALARIED		10,533		10,814		281	
		SUBTOTAL FOR UNSALARIED		10,533		10,814		281	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0090		17,233		16,315		918-	
BUDGET CODE: 0096 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,215				14,215-	
		SUBTOTAL FOR ADD GRS PAY		14,215				14,215-	
		SUBTOTAL FOR BUDGET CODE 0096		14,215				14,215-	
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,746				6,746-	
		SUBTOTAL FOR ADD GRS PAY		6,746				6,746-	
		SUBTOTAL FOR BUDGET CODE 0097		6,746				6,746-	
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,595		5,346		1,751	
		SUBTOTAL FOR F/T SALARIED		3,595		5,346		1,751	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0100		6,595		5,346		1,249-
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3,184		4,734	1,550
		SUBTOTAL FOR F/T SALARIED		3,184		4,734		1,550
03	UN	SALARIED	031	UN				
		SUBTOTAL FOR UNSALARIED						
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE	3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0130		6,184		4,734		1,450-
BUDGET CODE: 0140 MIDTOWN SOUTH								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3,286		4,886	1,600
		SUBTOTAL FOR F/T SALARIED		3,286		4,886		1,600
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE	3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0140		6,286		4,886		1,400-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES	11,312			11,312-
		SUBTOTAL FOR ADD GRS PAY		11,312				11,312-
		SUBTOTAL FOR BUDGET CODE 0152		11,312				11,312-
BUDGET CODE: 0153 41st Pct. Primary Prevention Infrastruct								
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES	19,909			19,909-
		SUBTOTAL FOR ADD GRS PAY		19,909				19,909-
		SUBTOTAL FOR BUDGET CODE 0153		19,909				19,909-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0155 41st Pct.Substance Abuse & Mental Health								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,157				4,157-
		SUBTOTAL FOR ADD GRS PAY		4,157				4,157-
		SUBTOTAL FOR BUDGET CODE 0155		4,157				4,157-
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,179		4,726		1,547
		SUBTOTAL FOR F/T SALARIED		3,179		4,726		1,547
03 UNSALARIED		031 UNSALARIED				1,339		1,339
		SUBTOTAL FOR UNSALARIED				1,339		1,339
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0170		6,179		6,065		114-
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,228		4,799		1,571
		SUBTOTAL FOR F/T SALARIED		3,228		4,799		1,571
03 UNSALARIED		031 UNSALARIED				1,280		1,280
		SUBTOTAL FOR UNSALARIED				1,280		1,280
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0180		6,228		6,079		149-
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,135		4,662		1,527
		SUBTOTAL FOR F/T SALARIED		3,135		4,662		1,527
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04	ADD GRS PAY						
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
	SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0190		6,135		4,662		1,473-
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS		3,184		4,734		1,550
	SUBTOTAL FOR F/T SALARIED		3,184		4,734		1,550
03	UNSALARIED						
	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
04	ADD GRS PAY						
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
	SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0200		6,184		4,734		1,450-
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
03	UNSALARIED						
	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0230						
BUDGET CODE: 0240 TWENTY-FOURTH PRECINC							
03	UNSALARIED						
	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0240						
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
03	UNSALARIED						
	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 0250						
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,803			4,167	1,364
		SUBTOTAL FOR F/T SALARIED		2,803			4,167	1,364
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0260		5,803			4,167	1,636-
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0280						
BUDGET CODE: 0300 THIRTIETH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0300						
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0320						
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,747			4,084	1,337
		SUBTOTAL FOR F/T SALARIED		2,747			4,084	1,337
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0330		5,747		4,084		1,663-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3,957		5,883	1,926
		SUBTOTAL FOR F/T SALARIED		3,957		5,883		1,926
03	UN	SALARIED	031	UN	SALARIED			
		SUBTOTAL FOR UNSALARIED						
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE	3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0340		6,957		5,883		1,074-
BUDGET CODE: 0400 FORTIETH PRECINCT								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	4,232		6,292	2,060
		SUBTOTAL FOR F/T SALARIED		4,232		6,292		2,060
03	UN	SALARIED	031	UN	SALARIED			
		SUBTOTAL FOR UNSALARIED						
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE	3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0400		7,232		6,292		940-
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3,126		4,647	1,521
		SUBTOTAL FOR F/T SALARIED		3,126		4,647		1,521
03	UN	SALARIED	031	UN	SALARIED			
		SUBTOTAL FOR UNSALARIED						
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE	3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				6,126		4,647		1,479-
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,777		5,616		1,839
SUBTOTAL FOR F/T SALARIED				3,777		5,616		1,839
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0420				6,777		5,616		1,161-
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0430								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0440								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,570		5,307		1,737
SUBTOTAL FOR F/T SALARIED				3,570		5,307		1,737
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0450				6,570		5,307		1,263-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0460 FORTY-SIXTH								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0460								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,152		4,688		1,536
SUBTOTAL FOR F/T SALARIED				3,152		4,688		1,536
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0470								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
03 UNSALARIED		031 UNSALARIED		19,914		20,452		538
SUBTOTAL FOR UNSALARIED				19,914		20,452		538
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		31		48		17
SUBTOTAL FOR ADD GRS PAY				31		48		17
SUBTOTAL FOR BUDGET CODE 0480								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,191		4,744		1,553
SUBTOTAL FOR F/T SALARIED				3,191		4,744		1,553
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0490				6,191		4,744		1,447-
BUDGET CODE: 0500 FIFTIETH PRECINCT								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0500								
BUDGET CODE: 0520 FIFTHY SECOND PRECIN								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 0520								
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,645		9,880		3,235
SUBTOTAL FOR F/T SALARIED				6,645		9,880		3,235
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 055 SALARY ADJUSTMENTS LABOR RSRVE				6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0600								
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				3,103		4,614		1,511
SUBTOTAL FOR F/T SALARIED				3,103		4,614		1,511
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 055 SALARY ADJUSTMENTS LABOR RSRVE				3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610				6,103		4,614	1,489-
BUDGET CODE: 0620 SIXTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,184		4,734	1,550
SUBTOTAL FOR F/T SALARIED				3,184		4,734	1,550
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0620				6,184		4,734	1,450-
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,171		4,715	1,544
SUBTOTAL FOR F/T SALARIED				3,171		4,715	1,544
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0630				6,171		4,715	1,456-
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,664		5,447	1,783
SUBTOTAL FOR F/T SALARIED				3,664		5,447	1,783
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0660				6,664		5,447	1,217-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,181		4,730		1,549
		SUBTOTAL FOR F/T SALARIED		3,181		4,730		1,549
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0670		6,181		4,730		1,451-
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,124		4,645		1,521
		SUBTOTAL FOR F/T SALARIED		3,124		4,645		1,521
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0680		6,124		4,645		1,479-
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,104		4,616		1,512
		SUBTOTAL FOR F/T SALARIED		3,104		4,616		1,512
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0690		6,104		4,616		1,488-
BUDGET CODE: 0700 SEVENTIETH PRECINCT								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,103		4,614	1,511
		SUBTOTAL FOR F/T SALARIED		3,103		4,614	1,511
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0700		6,103		4,614	1,489-
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,105		4,617	1,512
		SUBTOTAL FOR F/T SALARIED		3,105		4,617	1,512
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0710		6,105		4,617	1,488-
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,189		4,741	1,552
		SUBTOTAL FOR F/T SALARIED		3,189		4,741	1,552
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0720		6,189		4,741	1,448-
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,103		4,614	1,511
		SUBTOTAL FOR F/T SALARIED		3,103		4,614	1,511

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0730		6,103		4,614		1,489-	
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,990		14,852		4,862	
		SUBTOTAL FOR F/T SALARIED		9,990		14,852		4,862	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 0750		18,990		14,852		4,138-	
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,218		4,785		1,567	
		SUBTOTAL FOR F/T SALARIED		3,218		4,785		1,567	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0760		6,218		4,785		1,433-	
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,530		5,248		1,718	
		SUBTOTAL FOR F/T SALARIED		3,530		5,248		1,718	
03 UNSALARIED		031 UNSALARIED							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0770		6,530		5,248		1,282-
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,106		4,618		1,512
		SUBTOTAL FOR F/T SALARIED		3,106		4,618		1,512
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0780		6,106		4,618		1,488-
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,156		4,692		1,536
		SUBTOTAL FOR F/T SALARIED		3,156		4,692		1,536
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0790		6,156		4,692		1,464-
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,136		4,662		1,526
		SUBTOTAL FOR F/T SALARIED		3,136		4,662		1,526
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0810		6,136		4,662		1,474-
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,936		4,364		1,428
		SUBTOTAL FOR F/T SALARIED		2,936		4,364		1,428
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0830		5,936		4,364		1,572-
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,747		4,084		1,337
		SUBTOTAL FOR F/T SALARIED		2,747		4,084		1,337
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0840		5,747		4,084		1,663-
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,180		4,728		1,548
		SUBTOTAL FOR F/T SALARIED		3,180		4,728		1,548
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0880				6,180		4,728		1,452-
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,119		4,638		1,519
SUBTOTAL FOR F/T SALARIED				3,119		4,638		1,519
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0900				6,119		4,638		1,481-
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,257		4,842		1,585
SUBTOTAL FOR F/T SALARIED				3,257		4,842		1,585
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0940				6,257		4,842		1,415-
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,408		5,067		1,659
SUBTOTAL FOR F/T SALARIED				3,408		5,067		1,659
03 UNSALARIED		031 UNSALARIED		18,764		19,264		500
SUBTOTAL FOR UNSALARIED				18,764		19,264		500
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1000				25,172		24,331		841-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1010 ONE HUNDRED ONE PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,182		4,731		1,549
		SUBTOTAL FOR F/T SALARIED		3,182		4,731		1,549
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1010		6,182		4,731		1,451-
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1020						
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,125		4,647		1,522
		SUBTOTAL FOR F/T SALARIED		3,125		4,647		1,522
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1030		6,125		4,647		1,478-
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,112		4,627		1,515
		SUBTOTAL FOR F/T SALARIED		3,112		4,627		1,515
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1040		6,112		4,627		1,485-	
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,445		5,123		1,678	
		SUBTOTAL FOR F/T SALARIED		3,445		5,123		1,678	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1050		6,445		5,123		1,322-	
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1060							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,780		4,134		1,354	
		SUBTOTAL FOR F/T SALARIED		2,780		4,134		1,354	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1070		5,780		4,134		1,646-	
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,105		4,617			1,512
		SUBTOTAL FOR F/T SALARIED		3,105		4,617			1,512
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1080		6,105		4,617			1,488-
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,122		4,641			1,519
		SUBTOTAL FOR F/T SALARIED		3,122		4,641			1,519
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1090		6,122		4,641			1,481-
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,181		4,730			1,549
		SUBTOTAL FOR F/T SALARIED		3,181		4,730			1,549
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1110		6,181		4,730			1,451-
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,212		4,776			1,564
		SUBTOTAL FOR F/T SALARIED		3,212		4,776			1,564

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		7,927		8,138		211	
		SUBTOTAL FOR UNSALARIED		7,927		8,138		211	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1120		14,139		12,914		1,225-	
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,415		5,078		1,663	
		SUBTOTAL FOR F/T SALARIED		3,415		5,078		1,663	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1130		6,415		5,078		1,337-	
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1140							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,424		5,091		1,667	
		SUBTOTAL FOR F/T SALARIED		3,424		5,091		1,667	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1150		6,424		5,091		1,333-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1200							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1211							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1220							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,104		4,616	1,512
SUBTOTAL FOR F/T SALARIED				3,104		4,616	1,512
03 UNSALARIED		031 UNSALARIED		45,507		46,725	1,218
SUBTOTAL FOR UNSALARIED				45,507		46,725	1,218
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 1230				51,611		51,341	270-
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,361	6	354,503	139,858-
		004 FULL TIME UNIFORMED PERSONNEL	115	14,662,928	115	14,557,623	105,305-
SUBTOTAL FOR F/T SALARIED			121	15,157,289	121	14,912,126	245,163-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		878		1,353	475
		042 LONGEVITY DIFFERENTIAL		32,802		50,536	17,734
		043 SHIFT DIFFERENTIAL		32,429		50,183	17,754
		045 HOLIDAY PAY		30,954		47,872	16,918
		SUBTOTAL FOR ADD GRS PAY		97,063		149,944	52,881
		SUBTOTAL FOR BUDGET CODE 1240	121	15,254,352	121	15,062,070	192,282-
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	645,249	14	662,499	17,250
		004 FULL TIME UNIFORMED PERSONNEL	231	26,456,203	231	27,262,004	805,801
		SUBTOTAL FOR F/T SALARIED	245	27,101,452	245	27,924,503	823,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		3,282	1,152
		042 LONGEVITY DIFFERENTIAL		60,931		93,861	32,930
		043 SHIFT DIFFERENTIAL		59,569		92,002	32,433
		045 HOLIDAY PAY		56,935		87,949	31,014
		SUBTOTAL FOR ADD GRS PAY		179,565		277,094	97,529
		SUBTOTAL FOR BUDGET CODE 1250	245	27,281,017	245	28,201,597	920,580
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	490,685	15	692,416	201,731
		004 FULL TIME UNIFORMED PERSONNEL	231	27,106,166	231	27,946,231	840,065
		SUBTOTAL FOR F/T SALARIED	246	27,596,851	246	28,638,647	1,041,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		960		1,479	519
		042 LONGEVITY DIFFERENTIAL		61,227		94,330	33,103
		043 SHIFT DIFFERENTIAL		65,010		100,570	35,560
		045 HOLIDAY PAY		55,469		85,793	30,324
		SUBTOTAL FOR ADD GRS PAY		182,666		282,172	99,506
		SUBTOTAL FOR BUDGET CODE 1260	246	27,779,517	246	28,920,819	1,141,302
BUDGET CODE: 1270 Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	656,109	16	863,172	207,063
		004 FULL TIME UNIFORMED PERSONNEL	275	33,326,517	275	34,316,947	990,430
		SUBTOTAL FOR F/T SALARIED	291	33,982,626	291	35,180,119	1,197,493

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,162		6,080	918
		042 LONGEVITY DIFFERENTIAL		86,644		130,217	43,573
		043 SHIFT DIFFERENTIAL		81,221		125,666	44,445
		045 HOLIDAY PAY		69,333		107,255	37,922
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		245,360		369,218	123,858
		SUBTOTAL FOR BUDGET CODE 1270	291	34,227,986	291	35,549,337	1,321,351
BUDGET CODE: 1280 Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	904,802	11	663,798	241,004-
		004 FULL TIME UNIFORMED PERSONNEL	310	37,824,180	310	39,558,006	1,733,826
		SUBTOTAL FOR F/T SALARIED	321	38,728,982	321	40,221,804	1,492,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,147		1,768	621
		042 LONGEVITY DIFFERENTIAL		92,283		142,191	49,908
		043 SHIFT DIFFERENTIAL		92,585		143,237	50,652
		045 HOLIDAY PAY		80,160		124,009	43,849
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		269,175		411,205	142,030
		SUBTOTAL FOR BUDGET CODE 1280	321	38,998,157	321	40,633,009	1,634,852
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,244	6	263,156	2,912
		004 FULL TIME UNIFORMED PERSONNEL	341	21,674,456	341	21,982,488	308,032
		SUBTOTAL FOR F/T SALARIED	347	21,934,700	347	22,245,644	310,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614		946	332
		042 LONGEVITY DIFFERENTIAL		2,072,862		2,074,237	1,375
		043 SHIFT DIFFERENTIAL		1,727		2,650	923
		045 HOLIDAY PAY		2,930		4,502	1,572
		SUBTOTAL FOR ADD GRS PAY		2,078,133		2,082,335	4,202
		SUBTOTAL FOR BUDGET CODE 1410	347	24,012,833	347	24,327,979	315,146
BUDGET CODE: 1420 HIGHWAY DISTRICT							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,390,529	35	1,409,763	19,234
		004 FULL TIME UNIFORMED PERSONNEL	332	32,712,640	332	33,618,244	905,604
		SUBTOTAL FOR F/T SALARIED	367	34,103,169	367	35,028,007	924,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,167		3,339	1,172
		042 LONGEVITY DIFFERENTIAL		13,378		20,595	7,217
		043 SHIFT DIFFERENTIAL		12,557		19,391	6,834
		045 HOLIDAY PAY		12,404		19,111	6,707
		SUBTOTAL FOR ADD GRS PAY		40,506		62,436	21,930
		SUBTOTAL FOR BUDGET CODE 1420	367	34,143,675	367	35,090,443	946,768
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535	
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,778		50,049	8,271
		004 FULL TIME UNIFORMED PERSONNEL	29	10,810,618	29	10,968,409	157,791
		SUBTOTAL FOR F/T SALARIED	29	10,852,396	29	11,018,458	166,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870	
		042 LONGEVITY DIFFERENTIAL		126,696		127,050	354
		043 SHIFT DIFFERENTIAL		284,329		285,020	691
		045 HOLIDAY PAY		170,719		171,739	1,020
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		753,614		752,679	935-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625			30,625	
		SUBTOTAL FOR FRINGE BENES		30,625			30,625	
		SUBTOTAL FOR BUDGET CODE 1510	29	11,636,635	29		11,801,762	165,127
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	310,686	7		335,337	24,651
		004 FULL TIME UNIFORMED PERSONNEL	150	12,517,156	150		13,145,329	628,173
		SUBTOTAL FOR F/T SALARIED	157	12,827,842	157		13,480,666	652,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		686			1,057	371
		042 LONGEVITY DIFFERENTIAL		10,373			15,976	5,603
		043 SHIFT DIFFERENTIAL		9,477			14,615	5,138
		045 HOLIDAY PAY		8,423			13,004	4,581
		SUBTOTAL FOR ADD GRS PAY		28,959			44,652	15,693
		SUBTOTAL FOR BUDGET CODE 1530	157	12,856,801	157		13,525,318	668,517
BUDGET CODE: 1540 Strategic Response Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,436			151,337	20,901
		004 FULL TIME UNIFORMED PERSONNEL	445	65,351,283	445		67,102,972	1,751,689
		SUBTOTAL FOR F/T SALARIED	445	65,481,719	445		67,254,309	1,772,590
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		643			740	97
		042 LONGEVITY DIFFERENTIAL		7,410,211			7,412,689	2,478
		043 SHIFT DIFFERENTIAL		3,009,568			3,014,567	4,999
		045 HOLIDAY PAY		8,375			12,748	4,373
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		10,431,797			10,440,744	8,947
		SUBTOTAL FOR BUDGET CODE 1540	445	75,913,516	445		77,695,053	1,781,537
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,155,108	22		1,199,447	44,339
		004 FULL TIME UNIFORMED PERSONNEL	159	8,019,433	159		8,217,528	198,095
		SUBTOTAL FOR F/T SALARIED	181	9,174,541	181		9,416,975	242,434
03 UNSALARIED		031 UNSALARIED		86,673			88,075	1,402

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				86,673		88,075	1,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,451		5,315	1,864
		043 SHIFT DIFFERENTIAL		1,845		2,842	997
		045 HOLIDAY PAY		3,021		4,656	1,635
		055 SALARY ADJUSTMENTS LABOR RSRVE		72,000			72,000-
SUBTOTAL FOR ADD GRS PAY				80,317		12,813	67,504-
SUBTOTAL FOR BUDGET CODE 1550			181	9,341,531	181	9,517,863	176,332
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,352	1	53,941	3,589
		004 FULL TIME UNIFORMED PERSONNEL	58	5,006,752	58	5,258,919	252,167
SUBTOTAL FOR F/T SALARIED			59	5,057,104	59	5,312,860	255,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		370,632		571,157	200,525
		042 LONGEVITY DIFFERENTIAL		8,043		12,388	4,345
		043 SHIFT DIFFERENTIAL		5,624		8,686	3,062
		045 HOLIDAY PAY		6,690		10,324	3,634
SUBTOTAL FOR ADD GRS PAY				390,989		602,555	211,566
SUBTOTAL FOR BUDGET CODE 1560			59	5,448,093	59	5,915,415	467,322
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	465,540	8	479,075	13,535
		004 FULL TIME UNIFORMED PERSONNEL	487	44,758,062	487	46,398,002	1,639,940
SUBTOTAL FOR F/T SALARIED			495	45,223,602	495	46,877,077	1,653,475
03 UNSALARIED		031 UNSALARIED				1,211	1,211
SUBTOTAL FOR UNSALARIED						1,211	1,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,854		15,185	5,331
		042 LONGEVITY DIFFERENTIAL		114,955		177,110	62,155
		043 SHIFT DIFFERENTIAL		122,352		189,259	66,907
		045 HOLIDAY PAY		95,427		147,589	52,162
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				345,588		529,143	183,555
SUBTOTAL FOR BUDGET CODE 1570			495	45,569,190	495	47,407,431	1,838,241

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	606,225	8	659,355		53,130
		004 FULL TIME UNIFORMED PERSONNEL	15	1,431,138	15	1,463,819		32,681
		SUBTOTAL FOR F/T SALARIED	23	2,037,363	23	2,123,174		85,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927		
		042 LONGEVITY DIFFERENTIAL		13,668		15,807		2,139
		043 SHIFT DIFFERENTIAL		413		632		219
		045 HOLIDAY PAY		1,257		1,928		671
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		25,265		22,294		2,971-
		SUBTOTAL FOR BUDGET CODE 1600	23	2,062,628	23	2,145,468		82,840
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,299		13,826		4,527
		SUBTOTAL FOR F/T SALARIED		9,299		13,826		4,527
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 1610		21,299		13,826		7,473-
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,934,081	102	6,089,578		155,497
		004 FULL TIME UNIFORMED PERSONNEL	22	1,763,166	22	1,763,797		631
		SUBTOTAL FOR F/T SALARIED	124	7,697,247	124	7,853,375		156,128
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
		SUBTOTAL FOR UNSALARIED		4,707		4,707		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,564		9,564
		055 SALARY ADJUSTMENTS LABOR RSRVE		189,000				189,000-
		SUBTOTAL FOR ADD GRS PAY		189,000		9,564		179,436-
		SUBTOTAL FOR BUDGET CODE 1620	124	7,890,954	124	7,867,646		23,308-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,238,501	81	5,502,364		263,863
		004 FULL TIME UNIFORMED PERSONNEL	170	14,032,253	170	14,342,968		310,715
		SUBTOTAL FOR F/T SALARIED	251	19,270,754	251	19,845,332		574,578
03 UNSALARIED		031 UNSALARIED		14,913		16,281		1,368
		SUBTOTAL FOR UNSALARIED		14,913		16,281		1,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,411,547		1,414,322		2,775
		043 SHIFT DIFFERENTIAL		924		1,400		476
		045 HOLIDAY PAY		3,754		5,708		1,954
		055 SALARY ADJUSTMENTS LABOR RSRVE		375,000				375,000-
		SUBTOTAL FOR ADD GRS PAY		1,791,225		1,421,430		369,795-
		SUBTOTAL FOR BUDGET CODE 1630	251	21,076,892	251	21,283,043		206,151
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,986,821	23	2,061,528		74,707
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	24	2,062,216	24	2,136,923		74,707
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000				21,000-
		SUBTOTAL FOR ADD GRS PAY		21,000				21,000-
		SUBTOTAL FOR BUDGET CODE 1650	24	2,083,216	24	2,136,923		53,707
BUDGET CODE: 1670 Fleet Services Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	31,232,626	366	32,580,334		1,347,708
		004 FULL TIME UNIFORMED PERSONNEL	73	5,581,168	73	5,718,323		137,155
		SUBTOTAL FOR F/T SALARIED	439	36,813,794	439	38,298,657		1,484,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540		
		042 LONGEVITY DIFFERENTIAL		15,720		70,941		55,221
		043 SHIFT DIFFERENTIAL		1,567		2,396		829
		045 HOLIDAY PAY		1,794		2,746		952
		055 SALARY ADJUSTMENTS LABOR RSRVE		738,000				738,000-
		SUBTOTAL FOR ADD GRS PAY		765,621		84,623		680,998-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1670			439	37,579,415	439	38,383,280	803,865
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	690,648	14	728,891	38,243
		004 FULL TIME UNIFORMED PERSONNEL	90	13,314,569	90	13,731,610	417,041
SUBTOTAL FOR F/T SALARIED			104	14,005,217	104	14,460,501	455,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504,921		1,521,582	16,661
		043 SHIFT DIFFERENTIAL		19,353		29,839	10,486
		045 HOLIDAY PAY		22,726		35,035	12,309
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000		15,000	15,000-
SUBTOTAL FOR ADD GRS PAY				1,562,000		1,586,456	24,456
SUBTOTAL FOR BUDGET CODE 1700			104	15,567,217	104	16,046,957	479,740
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	975,621	17	991,624	16,003
		004 FULL TIME UNIFORMED PERSONNEL	150	12,764,775	150	13,276,301	511,526
SUBTOTAL FOR F/T SALARIED			167	13,740,396	167	14,267,925	527,529
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,393		2,147	754
		042 LONGEVITY DIFFERENTIAL		51,980		80,093	28,113
		043 SHIFT DIFFERENTIAL		26,031		40,264	14,233
		045 HOLIDAY PAY		40,691		62,961	22,270
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000		6,000	6,000-
SUBTOTAL FOR ADD GRS PAY				126,095		185,465	59,370
SUBTOTAL FOR BUDGET CODE 1710			167	13,866,491	167	14,453,390	586,899
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,234	24	1,051,539	290,305

680

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	397	45,957,620	397	47,388,440	1,430,820
		SUBTOTAL FOR F/T SALARIED	421	46,718,854	421	48,439,979	1,721,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,856		10,566	3,710
		042 LONGEVITY DIFFERENTIAL		110,892		170,852	59,960
		043 SHIFT DIFFERENTIAL		109,672		169,645	59,973
		045 HOLIDAY PAY		98,367		152,139	53,772
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		328,787		503,202	174,415
		SUBTOTAL FOR BUDGET CODE 1730	421	47,047,641	421	48,943,181	1,895,540
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		128,893			128,893-
		SUBTOTAL FOR ADD GRS PAY		128,893			128,893-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,416			80,416-
		SUBTOTAL FOR FRINGE BENES		80,416			80,416-
		SUBTOTAL FOR BUDGET CODE 1756		209,309			209,309-
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	682,725	12	732,119	49,394
		SUBTOTAL FOR F/T SALARIED	12	682,725	12	732,119	49,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,889		7,535	2,646
		043 SHIFT DIFFERENTIAL		4,352		6,740	2,388
		045 HOLIDAY PAY		3,867		5,989	2,122
		SUBTOTAL FOR ADD GRS PAY		13,108		20,264	7,156
		SUBTOTAL FOR BUDGET CODE 1760	12	695,833	12	752,383	56,550
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	24,149,060	303	25,108,634	959,574
		004 FULL TIME UNIFORMED PERSONNEL	330	35,743,383	330	36,351,194	607,811
		SUBTOTAL FOR F/T SALARIED	633	59,892,443	633	61,459,828	1,567,385
03 UNSALARIED		031 UNSALARIED				4,003	4,003

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						4,003		4,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,521		6,966		2,445
		042 LONGEVITY DIFFERENTIAL		39,731		61,207		21,476
		043 SHIFT DIFFERENTIAL		33,030		51,031		18,001
		045 HOLIDAY PAY		36,514		56,442		19,928
		055 SALARY ADJUSTMENTS LABOR RSRVE		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				161,796		175,646		13,850
SUBTOTAL FOR BUDGET CODE 1780			633	60,054,239	633	61,639,477		1,585,238
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,477	3	139,157		6,680
		004 FULL TIME UNIFORMED PERSONNEL	159	13,205,797	159	13,885,290		679,493
SUBTOTAL FOR F/T SALARIED			162	13,338,274	162	14,024,447		686,173
03 UNSALARIED		031 UNSALARIED		1,128		1,340		212
SUBTOTAL FOR UNSALARIED				1,128		1,340		212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,234		11,148		3,914
		042 LONGEVITY DIFFERENTIAL		47,018		72,449		25,431
		043 SHIFT DIFFERENTIAL		39,975		61,849		21,874
		045 HOLIDAY PAY		45,190		69,931		24,741
SUBTOTAL FOR ADD GRS PAY				139,417		215,377		75,960
SUBTOTAL FOR BUDGET CODE 1790			162	13,478,819	162	14,241,164		762,345
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,271,787	31	2,327,375		55,588
		004 FULL TIME UNIFORMED PERSONNEL	195	18,807,176	195	19,409,552		602,376
SUBTOTAL FOR F/T SALARIED			226	21,078,963	226	21,736,927		657,964
03 UNSALARIED		031 UNSALARIED				679		679
SUBTOTAL FOR UNSALARIED						679		679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,300		2,003		703
		042 LONGEVITY DIFFERENTIAL		46,493		73,238		26,745
		043 SHIFT DIFFERENTIAL		42,636		66,014		23,378
		045 HOLIDAY PAY		38,819		60,105		21,286



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		055 SALARY ADJUSTMENTS LABOR RSRVE		81,000				81,000-	
		SUBTOTAL FOR ADD GRS PAY		210,248		201,360		8,888-	
		SUBTOTAL FOR BUDGET CODE 1800	226	21,289,211	226	21,938,966		649,755	
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		444,014		464,069		20,055	
		004 FULL TIME UNIFORMED PERSONNEL	315	37,961,879	315	39,230,439		1,268,560	
		SUBTOTAL FOR F/T SALARIED	315	38,405,893	315	39,694,508		1,288,615	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,392		5,227		1,835	
		042 LONGEVITY DIFFERENTIAL		1,084,605		1,130,059		45,454	
		043 SHIFT DIFFERENTIAL		1,077,887		1,120,519		42,632	
		045 HOLIDAY PAY		81,166		125,554		44,388	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,250,050		2,381,359		131,309	
		SUBTOTAL FOR BUDGET CODE 1810	315	40,655,943	315	42,075,867		1,419,924	
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,577,886	15	1,620,499		42,613	
		SUBTOTAL FOR F/T SALARIED	15	1,577,886	15	1,620,499		42,613	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,176		7,977		2,801	
		043 SHIFT DIFFERENTIAL		1,389		2,151		762	
		045 HOLIDAY PAY		3,640		5,637		1,997	
		SUBTOTAL FOR ADD GRS PAY		10,205		15,765		5,560	
		SUBTOTAL FOR BUDGET CODE 1830	15	1,588,091	15	1,636,264		48,173	
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		27,657				27,657-	
		SUBTOTAL FOR ADD GRS PAY		27,657				27,657-	
		SUBTOTAL FOR BUDGET CODE 1832		27,657				27,657-	
BUDGET CODE: 1840 DA SQUAD BROOKLYN									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,349,316	15	1,379,075		29,759
		SUBTOTAL FOR F/T SALARIED	15	1,349,316	15	1,379,075		29,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,372		6,738		2,366
		043 SHIFT DIFFERENTIAL		1,734		2,686		952
		045 HOLIDAY PAY		2,888		4,472		1,584
		SUBTOTAL FOR ADD GRS PAY		8,994		13,896		4,902
		SUBTOTAL FOR BUDGET CODE 1840	15	1,358,310	15	1,392,971		34,661
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,550,582	20	1,604,022		53,440
		SUBTOTAL FOR F/T SALARIED	20	1,550,582	20	1,604,022		53,440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,505		10,025		3,520
		043 SHIFT DIFFERENTIAL		2,970		4,600		1,630
		045 HOLIDAY PAY		4,650		7,201		2,551
		SUBTOTAL FOR ADD GRS PAY		14,125		21,826		7,701
		SUBTOTAL FOR BUDGET CODE 1850	20	1,564,707	20	1,625,848		61,141
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		115,058				115,058-
		SUBTOTAL FOR ADD GRS PAY		115,058				115,058-
		SUBTOTAL FOR BUDGET CODE 1852		115,058				115,058-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,122,296				2,122,296-
		SUBTOTAL FOR ADD GRS PAY		2,122,296				2,122,296-
		SUBTOTAL FOR BUDGET CODE 1853		2,122,296				2,122,296-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		552,074		559,538		7,464
		004 FULL TIME UNIFORMED PERSONNEL	365	43,232,661	365	44,545,179		1,312,518
		SUBTOTAL FOR F/T SALARIED	365	43,784,735	365	45,104,717		1,319,982

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,704		2,626		922
		042 LONGEVITY DIFFERENTIAL		1,122,746		1,188,745		65,999
		043 SHIFT DIFFERENTIAL		77,147		119,217		42,070
		045 HOLIDAY PAY		101,066		156,332		55,266
		SUBTOTAL FOR ADD GRS PAY		1,302,663		1,466,920		164,257
		SUBTOTAL FOR BUDGET CODE 1860	365	45,087,398	365	46,571,637		1,484,239
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,151				1,151-
		SUBTOTAL FOR ADD GRS PAY		1,151				1,151-
		SUBTOTAL FOR BUDGET CODE 1862		1,151				1,151-
BUDGET CODE: 1866 FFY21- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		121,013				121,013-
		SUBTOTAL FOR ADD GRS PAY		121,013				121,013-
		SUBTOTAL FOR BUDGET CODE 1866		121,013				121,013-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,019,930				1,019,930-
		SUBTOTAL FOR ADD GRS PAY		1,019,930				1,019,930-
		SUBTOTAL FOR BUDGET CODE 1867		1,019,930				1,019,930-
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	109,074	5	125,898		16,824
		004 FULL TIME UNIFORMED PERSONNEL	355	33,301,621	355	34,636,749		1,335,128
		SUBTOTAL FOR F/T SALARIED	360	33,410,695	360	34,762,647		1,351,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,393		5,228		1,835
		042 LONGEVITY DIFFERENTIAL		79,681		122,767		43,086
		043 SHIFT DIFFERENTIAL		1,085,271		1,131,894		46,623
		045 HOLIDAY PAY		80,562		124,640		44,078
		SUBTOTAL FOR ADD GRS PAY		1,248,907		1,384,529		135,622

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1870			360	34,659,602	360	36,147,176		1,487,574
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,288	6	318,845		9,557
		004 FULL TIME UNIFORMED PERSONNEL	229	27,550,491	229	28,400,388		849,897
SUBTOTAL FOR F/T SALARIED			235	27,859,779	235	28,719,233		859,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,473		2,270		797
		042 LONGEVITY DIFFERENTIAL		62,336		96,037		33,701
		043 SHIFT DIFFERENTIAL		69,282		107,119		37,837
		045 HOLIDAY PAY		57,563		89,009		31,446
SUBTOTAL FOR ADD GRS PAY				190,654		294,435		103,781
SUBTOTAL FOR BUDGET CODE 1880			235	28,050,433	235	29,013,668		963,235
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		144,992				144,992-
SUBTOTAL FOR ADD GRS PAY				144,992				144,992-
SUBTOTAL FOR BUDGET CODE 1883				144,992				144,992-
BUDGET CODE: 1885 FFY22- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		96,171				96,171-
SUBTOTAL FOR ADD GRS PAY				96,171				96,171-
SUBTOTAL FOR BUDGET CODE 1885				96,171				96,171-
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,275	7	390,164		206,111-
		004 FULL TIME UNIFORMED PERSONNEL	181	21,124,274	181	21,827,118		702,844
SUBTOTAL FOR F/T SALARIED			188	21,720,549	188	22,217,282		496,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,517		2,337		820
		042 LONGEVITY DIFFERENTIAL		49,195		75,785		26,590
		043 SHIFT DIFFERENTIAL		51,293		79,290		27,997
		045 HOLIDAY PAY		45,123		69,750		24,627

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		147,128		227,162	80,034
		SUBTOTAL FOR BUDGET CODE 1890	188	21,867,677	188	22,444,444	576,767
BUDGET CODE: 1896 FY22 Matthew Shepard and James Byrd Jr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,236			8,236-
		SUBTOTAL FOR F/T SALARIED		8,236			8,236-
		SUBTOTAL FOR BUDGET CODE 1896		8,236			8,236-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		88,179			88,179-
		SUBTOTAL FOR ADD GRS PAY		88,179			88,179-
		SUBTOTAL FOR BUDGET CODE 1897		88,179			88,179-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322		4,264,322	
		SUBTOTAL FOR ADD GRS PAY		4,264,322		4,264,322	
		SUBTOTAL FOR BUDGET CODE 1900		4,264,322		4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,508,366	101	4,592,310	83,944
		004 FULL TIME UNIFORMED PERSONNEL	725	80,847,503	725	83,204,634	2,357,131
		SUBTOTAL FOR F/T SALARIED	826	85,355,869	826	87,796,944	2,441,075
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,696		2,613	917
		042 LONGEVITY DIFFERENTIAL		186,013		286,624	100,611
		043 SHIFT DIFFERENTIAL		183,583		284,090	100,507
		045 HOLIDAY PAY		171,995		266,188	94,193
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
		SUBTOTAL FOR ADD GRS PAY		564,287		839,515	275,228
		SUBTOTAL FOR BUDGET CODE 1920	826	85,920,156	826	88,636,459	2,716,303

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,820	3	227,089		5,269
		004 FULL TIME UNIFORMED PERSONNEL	95	13,248,323	95	13,532,360		284,037
		SUBTOTAL FOR F/T SALARIED	98	13,470,143	98	13,759,449		289,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433		668		235
		042 LONGEVITY DIFFERENTIAL		25,595		39,433		13,838
		043 SHIFT DIFFERENTIAL		26,926		41,634		14,708
		045 HOLIDAY PAY		22,278		34,461		12,183
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		78,232		116,196		37,964
		SUBTOTAL FOR BUDGET CODE 1930	98	13,548,375	98	13,875,645		327,270
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		486,934				486,934-
		SUBTOTAL FOR ADD GRS PAY		486,934				486,934-
		SUBTOTAL FOR BUDGET CODE 1937		486,934				486,934-
BUDGET CODE: 1970 Gun Violence Suppression Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,142		241,038		5,896
		004 FULL TIME UNIFORMED PERSONNEL	295	29,389,296	295	30,351,434		962,138
		SUBTOTAL FOR F/T SALARIED	295	29,624,438	295	30,592,472		968,034
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,613		4,027		1,414
		042 LONGEVITY DIFFERENTIAL		720,709		763,107		42,398
		043 SHIFT DIFFERENTIAL		69,411		107,403		37,992
		045 HOLIDAY PAY		75,723		117,176		41,453
		SUBTOTAL FOR ADD GRS PAY		868,456		991,713		123,257
		SUBTOTAL FOR BUDGET CODE 1970	295	30,492,894	295	31,584,185		1,091,291
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,652				7,652-
		SUBTOTAL FOR ADD GRS PAY		7,652				7,652-
		SUBTOTAL FOR BUDGET CODE 1975		7,652				7,652-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1982 FFY 22 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	202,273			12-	202,273-
		SUBTOTAL FOR F/T SALARIED	12	202,273			12-	202,273-
		SUBTOTAL FOR BUDGET CODE 1982	12	202,273			12-	202,273-
BUDGET CODE: 1990 Grand Larceny Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,006				5,183
		004 FULL TIME UNIFORMED PERSONNEL	165	16,824,858	165	17,250,650		425,792
		SUBTOTAL FOR F/T SALARIED	165	16,846,864	165	17,277,839		430,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,366		6,728		2,362
		042 LONGEVITY DIFFERENTIAL		36,163		55,719		19,556
		043 SHIFT DIFFERENTIAL		19,813		30,628		10,815
		045 HOLIDAY PAY		31,186		48,256		17,070
		SUBTOTAL FOR ADD GRS PAY		91,528		141,331		49,803
		SUBTOTAL FOR BUDGET CODE 1990	165	16,938,392	165	17,419,170		480,778
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,040				4,040-
		SUBTOTAL FOR ADD GRS PAY		4,040				4,040-
		SUBTOTAL FOR BUDGET CODE 1996		4,040				4,040-
BUDGET CODE: 8007 Intra-city with Health & Mental Hygiene								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		85,307				85,307-
		SUBTOTAL FOR F/T SALARIED		85,307				85,307-
		SUBTOTAL FOR BUDGET CODE 8007		85,307				85,307-
TOTAL FOR			9,276	1,972,818,521	9,264	1,683,371,809	12-	289,446,712-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,122		4,640		1,518
SUBTOTAL FOR F/T SALARIED				3,122		4,640		1,518
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1100				6,122		4,640		1,482-
TOTAL FOR ONE HUNDRED TENTH PRECINCT				6,122		4,640		1,482-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1622								
TOTAL FOR CENTRAL RECORDS DIVISION								
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464		
SUBTOTAL FOR F/T SALARIED				8	512,464	8	512,464	
SUBTOTAL FOR BUDGET CODE 1785				8	512,464	8	512,464	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			8	512,464	8	512,464		
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		10,900		13,203		2,303
SUBTOTAL FOR F/T SALARIED				10,900		13,203		2,303
SUBTOTAL FOR BUDGET CODE 1820				10,900		13,203		2,303
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY				10,900		13,203		2,303
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14			
SUBTOTAL FOR F/T SALARIED			14		14			
SUBTOTAL FOR BUDGET CODE 1910			14		14			
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 1960			2		2			
TOTAL FOR AUTO CRIME DIVISION			2		2			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OPERATIONS			9,300	1,973,348,007	9,288	1,683,902,116	12- 289,445,891-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,300	1,973,348,007	9,288	1,683,902,116	289,445,891-
FINANCIAL PLAN SAVINGS	2,164-	162,214,031-	2,164-	177,686,339-	15,472,308-
APPROPRIATION	7,136	1,811,133,976	7,124	1,506,215,777	304,918,199-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,792,331,719	1,494,306,991	298,024,728-
OTHER CATEGORICAL	1,255,197		1,255,197-
CAPITAL FUNDS - I.F.A.			
STATE	1,088,219	644,464	443,755-
FEDERAL - C.D.			
FEDERAL - OTHER	15,443,591	11,264,322	4,179,269-
INTRA-CITY SALES	1,015,250		1,015,250-
TOTAL	1,811,133,976	1,506,215,777	304,918,199-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,105- 71,351	7	66,676	466,734
1002C	ADM MANAGER-NON-MGRL	76,390-131,205	12	97,729	1,172,744
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	193,519-193,519	1	193,519	193,519
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,626-103,626	1	103,626	103,626
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,530- 97,530	1	97,530	97,530
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	133,376-142,371	2	137,874	275,747
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,384-170,384	1	170,384	170,384
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,983-101,964	3	91,418	274,254
10026	ADMINISTRATIVE STAFF ANALYST	191,363-191,363	1	191,363	191,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,752-120,109	4	115,984	463,934
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,661-131,661	1	131,661	131,661
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,097- 93,097	1	93,097	93,097
92122	ASSISTANT PRINTING PRESS OPERATOR	53,426- 61,441	3	56,098	168,293
71141	ASSOCIATE FINGERPRINT TECHNICIAN	44,895- 76,455	14	51,715	724,016
12627	ASSOCIATE STAFF ANALYST	86,993- 86,993	1	86,993	86,993
92501	AUTO BODY WORKER	50,604- 65,399	19	62,547	1,188,384
92510	AUTO MECHANIC	85,065- 99,013	169	97,065	16,403,996
92511	AUTO MECHANIC (DIESEL)	90,619- 99,013	4	96,915	387,658
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,386	59	41,411	2,443,238
92105	BOOKBINDER	47,895- 66,940	3	54,243	162,730
40526	BOOKKEEPER	41,917- 72,613	16	55,291	884,663
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,431-114,431	1	114,431	114,431
90644	CITY CUSTODIAL ASSISTANT	45,318- 45,318	1	45,318	45,318
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,483- 57,225	2	51,854	103,708
56056	COMMUNITY ASSISTANT	37,584- 40,866	5	40,210	201,048
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	59,116- 75,618	2	67,367	134,734
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-120,129	2	111,556	223,111
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,919-113,919	1	113,919	113,919
31175	CRIME ANALYST	105,646-105,646	1	105,646	105,646
21849	CRIMINALIST	56,672-119,218	232	85,254	19,778,902
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	115,000-164,920	10	132,212	1,322,116
2184A	CRIMINALIST DIRECTOR OF LABORATORY	206,585-206,585	1	206,585	206,585
95031	DEPUTY COMMISSIONER (COUNTERTERRORISM)-PD	241,116-241,116	1	241,116	241,116
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	189,371-189,371	1	189,371	189,371
91719	ELECTRICIAN (AUTOMOBILE)	99,013- 99,013	1	99,013	99,013
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 79,355	121	61,813	7,479,399
71105	FINGERPRINT TECHNICIAN TRAINEE	34,281- 39,424	28	34,877	976,553

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	49,822- 73,940	2	61,881	123,762
92320	HORSESHOER	75,920- 75,920	3	75,920	227,759
81901	HOSTLER	41,849- 52,683	20	50,051	1,001,017
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
91212	MOTOR VEHICLE OPERATOR	43,669- 55,061	29	51,975	1,507,263
91232	MOTOR VEHICLE SUPERVISOR	63,375- 68,093	5	66,199	330,995
91830	PAINTER	89,852- 89,852	5	89,852	449,259
90610	PHOTOGRAPHER	48,621- 62,694	18	55,466	998,385
10144	POLICE ADMINISTRATIVE AIDE	39,763- 60,224	156	47,944	7,479,340
71012	POLICE COMMUNICATIONS TECHNICIAN	58,189- 58,263	3	58,214	174,641
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,351- 84,612	35	70,696	2,474,377
71165	PRINCIPAL FINGERPRINT TECHNICIAN	58,790- 64,809	7	62,159	435,110
92123	PRINTING PRESS OPERATOR	87,675- 92,060	14	88,615	1,240,606
12158	PROCUREMENT ANALYST	61,111- 85,582	3	73,723	221,168
10252	SECRETARY	50,541- 59,949	2	55,245	110,490
90635	SENIOR PHOTOGRAPHER	60,592- 72,448	7	65,124	455,867
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,526	125	57,904	7,237,937
12626	STAFF ANALYST	53,797- 77,753	3	64,472	193,416
12200	STOCK WORKER	36,459- 57,238	10	43,475	434,745
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-184,439	46	139,585	6,420,888
12202	SUPERVISOR OF STOCK WORKERS	53,433- 71,580	6	58,770	352,621
TOTAL FOR OBJECT 001			1,243		90,319,463
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	84	174,941	14,695,038
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	17	219,619	3,733,523
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	186,935-198,006	33	197,335	6,512,056
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	31	208,494	6,463,314
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	4	240,511	962,044
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	226	140,052	31,651,693
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	145,719-158,915	133	152,926	20,339,159
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	27	152,299	4,112,073
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	2,602	111,563	290,286,837
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	72,898-112,003	374	111,382	41,656,720
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	1,999	100,394	200,687,635
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	221	144,462	31,926,102

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	494	125,855	62,172,370
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	560	114,344	64,032,627
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	46	128,141	5,894,483
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	222	128,920	28,620,345
TOTAL FOR OBJECT 004			7,077		814,711,959
-----					
POSITION SCHEDULE FOR U/A 001			8,320		905,031,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,196		-130,098,267
TOTAL FOR U/A 001			7,124		774,933,155
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,806,981	33	3,034,263	227,282
		004 FULL TIME UNIFORMED PERSONNEL	104	20,347,350	104	20,607,052	259,702
		SUBTOTAL FOR F/T SALARIED	137	23,154,331	137	23,641,315	486,984
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		317,221		317,846	625
		042 LONGEVITY DIFFERENTIAL		12,408,895		12,417,022	8,127
		043 SHIFT DIFFERENTIAL		6,794,238		6,800,868	6,630
		045 HOLIDAY PAY		9,582,440		9,590,210	7,770
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		29,108,794		29,125,946	17,152
		SUBTOTAL FOR BUDGET CODE 2000	137	52,421,281	137	52,925,417	504,136
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	919,340	10	1,010,249	90,909
		004 FULL TIME UNIFORMED PERSONNEL	12	2,044,124	12	2,113,188	69,064
		SUBTOTAL FOR F/T SALARIED	22	2,963,464	22	3,123,437	159,973
03 UNSALARIED		031 UNSALARIED				4,538	4,538
		SUBTOTAL FOR UNSALARIED				4,538	4,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		3,390		9,734	6,344
		043 SHIFT DIFFERENTIAL		1,377		2,099	722
		045 HOLIDAY PAY		3,616		5,550	1,934
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		23,845		17,845	6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,987,352	22	3,145,863	158,511

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,885,377	24	2,178,191	292,814
		004 FULL TIME UNIFORMED PERSONNEL	54	8,516,516	54	8,811,124	294,608
		SUBTOTAL FOR F/T SALARIED	78	10,401,893	78	10,989,315	587,422
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		42,487	4,037
		SUBTOTAL FOR UNSALARIED		38,450		42,487	4,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,098		1,567	469
		042 LONGEVITY DIFFERENTIAL		12,303		17,040	4,737
		043 SHIFT DIFFERENTIAL		5,914		9,055	3,141
		045 HOLIDAY PAY		12,447		19,026	6,579
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000		6,000	6,000-
		SUBTOTAL FOR ADD GRS PAY		37,762		46,688	8,926
		SUBTOTAL FOR BUDGET CODE 2020	78	10,489,129	78	11,089,514	600,385
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,407	2	138,496	17,089
		004 FULL TIME UNIFORMED PERSONNEL	29	4,271,574	29	4,403,544	131,970
		SUBTOTAL FOR F/T SALARIED	31	4,392,981	31	4,542,040	149,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		10,157		15,535	5,378
		043 SHIFT DIFFERENTIAL		11,384		17,610	6,226
		045 HOLIDAY PAY		8,131		12,549	4,418
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000		3,000	3,000-
		SUBTOTAL FOR ADD GRS PAY		32,903		45,925	13,022
		SUBTOTAL FOR BUDGET CODE 2030	31	4,425,884	31	4,587,965	162,081
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	14,337,835	285	14,899,797	561,962
		004 FULL TIME UNIFORMED PERSONNEL	538	102,250,675	538	106,047,686	3,797,011
		SUBTOTAL FOR F/T SALARIED	823	116,588,510	823	120,947,483	4,358,973



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		1,240,716		1,242,192	1,476
		SUBTOTAL FOR UNSALARIED		1,240,716		1,242,192	1,476
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,714		2,017	303
		042 LONGEVITY DIFFERENTIAL		27,211		43,136	15,925
		043 SHIFT DIFFERENTIAL		14,952		23,053	8,101
		045 HOLIDAY PAY		16,390		25,213	8,823
		055 SALARY ADJUSTMENTS LABOR RSRVE		705,400		700	704,700-
		SUBTOTAL FOR ADD GRS PAY		765,667		94,119	671,548-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	823	118,612,351	823	122,301,252	3,688,901
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,197,173	15	1,241,086	43,913
		004 FULL TIME UNIFORMED PERSONNEL		862,732		907,188	44,456
		SUBTOTAL FOR F/T SALARIED	15	2,059,905	15	2,148,274	88,369
03 UNSALARIED		031 UNSALARIED		3,085		3,085	
		SUBTOTAL FOR UNSALARIED		3,085		3,085	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433		668	235
		042 LONGEVITY DIFFERENTIAL		1,354		5,268	3,914
		043 SHIFT DIFFERENTIAL		291		445	154
		045 HOLIDAY PAY		1,932		2,953	1,021
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		10,010		9,334	676-
		SUBTOTAL FOR BUDGET CODE 2050	15	2,073,000	15	2,160,693	87,693
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851	
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358	
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		127		127	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				358		358		
SUBTOTAL FOR BUDGET CODE 2060				4,226,567		4,226,567		
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,247,249	29	1,286,528		39,279
		004 FULL TIME UNIFORMED PERSONNEL	596	71,068,506	596	72,209,616		1,141,110
SUBTOTAL FOR F/T SALARIED			625	72,315,755	625	73,496,144		1,180,389
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,490		5,253		1,763
		042 LONGEVITY DIFFERENTIAL		4,417,748		4,445,699		27,951
		043 SHIFT DIFFERENTIAL		49,938		76,814		26,876
		045 HOLIDAY PAY		60,335		92,837		32,502
SUBTOTAL FOR ADD GRS PAY				4,531,511		4,620,603		89,092
SUBTOTAL FOR BUDGET CODE 2150			625	76,847,266	625	78,116,747		1,269,481
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	706,710	7	863,317		156,607
		004 FULL TIME UNIFORMED PERSONNEL	24	3,161,212	24	3,297,256		136,044
SUBTOTAL FOR F/T SALARIED			31	3,867,922	31	4,160,573		292,651
03 UNSALARIED		031 UNSALARIED				2,185		2,185
SUBTOTAL FOR UNSALARIED						2,185		2,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433		668		235
		042 LONGEVITY DIFFERENTIAL		7,014		10,802		3,788
		043 SHIFT DIFFERENTIAL		4,713		7,255		2,542
		045 HOLIDAY PAY		6,598		10,172		3,574
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000				18,000-
SUBTOTAL FOR ADD GRS PAY				36,758		28,897		7,861-
SUBTOTAL FOR BUDGET CODE 2300			31	3,904,680	31	4,191,655		286,975
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,237,158		129,142	13-	1,108,016-
		004 FULL TIME UNIFORMED PERSONNEL	132	14,135,172		176,975	132-	13,958,197-
SUBTOTAL FOR F/T SALARIED			145	15,372,330		306,117	145-	15,066,213-

700

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		225,566			225,566-
		SUBTOTAL FOR UNSALARIED		225,566			225,566-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,152		1,958	2,194-
		042 LONGEVITY DIFFERENTIAL		29,200		1,468	27,732-
		043 SHIFT DIFFERENTIAL		16,113		5,431	10,682-
		045 HOLIDAY PAY		32,124		8,876	23,248-
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		99,589		17,733	81,856-
		SUBTOTAL FOR BUDGET CODE 2400	145	15,697,485		323,850	145- 15,373,635-
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	15,727,646	200	16,040,918	313,272
		004 FULL TIME UNIFORMED PERSONNEL	67	9,943,908	67	10,293,828	349,920
		SUBTOTAL FOR F/T SALARIED	267	25,671,554	267	26,334,746	663,192
03 UNSALARIED		031 UNSALARIED		13,161		14,673	1,512
		SUBTOTAL FOR UNSALARIED		13,161		14,673	1,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,563	332
		042 LONGEVITY DIFFERENTIAL		57,360		63,917	6,557
		043 SHIFT DIFFERENTIAL		4,649		7,140	2,491
		045 HOLIDAY PAY		7,739		11,928	4,189
		055 SALARY ADJUSTMENTS LABOR RSRVE		183,000		805,177	622,177
		SUBTOTAL FOR ADD GRS PAY		254,979		890,725	635,746
		SUBTOTAL FOR BUDGET CODE 2500	267	25,939,694	267	27,240,144	1,300,450
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,355,439	45	2,436,294	80,855
		004 FULL TIME UNIFORMED PERSONNEL	29	4,356,112	29	4,515,712	159,600
		SUBTOTAL FOR F/T SALARIED	74	6,711,551	74	6,952,006	240,455
03 UNSALARIED		031 UNSALARIED		34,598		41,992	7,394
		SUBTOTAL FOR UNSALARIED		34,598		41,992	7,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		181		278	97

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		4,589		6,185	1,596
		043 SHIFT DIFFERENTIAL		967		1,480	513
		045 HOLIDAY PAY		2,901		4,452	1,551
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		32,638		12,395	20,243-
		SUBTOTAL FOR BUDGET CODE 2510	74	6,778,787	74	7,006,393	227,606
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,661,045	42	6,916,864	255,819
		004 FULL TIME UNIFORMED PERSONNEL		13,243,515		13,538,463	294,948
		SUBTOTAL FOR F/T SALARIED	42	19,904,560	42	20,455,327	550,767
03 UNSALARIED		031 UNSALARIED				2,260	2,260
		SUBTOTAL FOR UNSALARIED				2,260	2,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,336		1,433	97
		042 LONGEVITY DIFFERENTIAL		7,186		10,047	2,861
		043 SHIFT DIFFERENTIAL		4,476		6,828	2,352
		045 HOLIDAY PAY		7,820		11,952	4,132
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		35,818		30,260	5,558-
		SUBTOTAL FOR BUDGET CODE 2520	42	19,940,378	42	20,487,847	547,469
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	924,439	9	1,080,085	155,646
		004 FULL TIME UNIFORMED PERSONNEL	6	553,856	6	564,746	10,890
		SUBTOTAL FOR F/T SALARIED	15	1,478,295	15	1,644,831	166,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		789		1,136	347
		043 SHIFT DIFFERENTIAL		41		63	22
		045 HOLIDAY PAY		814		1,243	429
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		13,875		2,673	11,202-
		SUBTOTAL FOR BUDGET CODE 2600	15	1,492,170	15	1,647,504	155,334

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,420		17,490	11,070
		SUBTOTAL FOR F/T SALARIED		6,420		17,490	11,070
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2710		9,420		17,490	8,070
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,137,731			12-
		SUBTOTAL FOR F/T SALARIED	12	1,137,731			12-
		SUBTOTAL FOR BUDGET CODE 2747	12	1,137,731			12-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,764,552			29-
		SUBTOTAL FOR F/T SALARIED	29	2,764,552			29-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,352,691			2,352,691-
		SUBTOTAL FOR ADD GRS PAY		2,352,691			2,352,691-
		SUBTOTAL FOR BUDGET CODE 2755	29	5,117,243			29-
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,019,932	103	8,194,328	174,396
		004 FULL TIME UNIFORMED PERSONNEL	50	8,599,605	50	8,837,440	237,835
		SUBTOTAL FOR F/T SALARIED	153	16,619,537	153	17,031,768	412,231
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		664		899	235
		042 LONGEVITY DIFFERENTIAL		10,848		16,602	5,754
		043 SHIFT DIFFERENTIAL		7,165		11,064	3,899
		045 HOLIDAY PAY		10,055		15,522	5,467
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		31,732		44,087	12,355
		SUBTOTAL FOR BUDGET CODE 2900	153	16,651,269	153	17,075,855	424,586

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			2,499	368,751,687	2,313	356,544,756	186-	12,206,931-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
		TOTAL FOR INSPECTIONS DIVISION	22		22			
TOTAL FOR EXECUTIVE MANAGEMENT			2,521	368,751,687	2,335	356,544,756	186-	12,206,931-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,521	368,751,687	2,335	356,544,756	12,206,931-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	2,543	373,159,117	2,357	360,952,186	12,206,931-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		366,904,143		360,952,186	5,951,957-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,254,974			6,254,974-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>373,159,117</b>		<b>360,952,186</b>	<b>12,206,931-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	128,440-141,134	2	134,787	269,574
30085	*ATTORNEY AT LAW	137,226-137,226	1	137,226	137,226
40510	ACCOUNTANT	71,283- 71,283	1	71,283	71,283
1002C	ADM MANAGER-NON-MGR	76,331-155,790	8	98,297	786,376
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,859-112,859	1	112,859	112,859
10053	ADMINISTRATIVE CITY PLANNER	143,848-143,848	1	143,848	143,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	100,469-100,469	1	100,469	100,469
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGR)	99,933-107,890	2	103,912	207,823
83008	ADMINISTRATIVE PROJECT MANAGER	205,970-205,970	1	205,970	205,970
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,513-192,893	2	181,203	362,406
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,852-118,450	5	96,053	480,263
10026	ADMINISTRATIVE STAFF ANALYST	203,704-203,704	1	203,704	203,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,321-117,705	10	109,600	1,095,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,712-109,150	5	97,259	486,293
30087	AGENCY ATTORNEY	74,893-137,335	51	106,077	5,409,919
30086	AGENCY ATTORNEY INTERNE	74,263- 78,515	3	77,063	231,189
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	170,000-170,000	1	170,000	170,000
30084	ASSISTANT COUNSEL-PD	117,734-129,300	5	122,237	611,187
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	171,971-171,971	1	171,971	171,971
13217	ASSISTANT TO POLICE COMMISSIONER	220,000-220,000	1	220,000	220,000
60821	ASSOC SPVR OF SCHOOL SECURITY	84,866- 84,866	1	84,866	84,866
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 83,198	15	70,617	1,059,256
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	41,516- 41,516	1	41,516	41,516
60217	ASSOCIATE PUBLIC RECORDS OFFICER	68,507- 68,507	1	68,507	68,507
12627	ASSOCIATE STAFF ANALYST	81,203-105,511	12	85,287	1,023,438
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,806	7	54,924	384,465
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	153,857-153,857	1	153,857	153,857
21744	CITY RESEARCH SCIENTIST	75,504-129,975	20	103,120	2,062,406
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,587- 67,401	4	62,728	250,911
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,584- 40,866	3	38,678	116,034
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	67,983- 89,968	7	73,901	517,305
10050	COMPUTER SYSTEMS MANAGER	175,087-175,087	1	175,087	175,087
30199	COUNSEL TO THE POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31175	CRIME ANALYST	58,123- 88,039	116	63,505	7,366,536
12935	DEPUTY COMMISSIONER	241,116-241,116	4	241,116	964,464
70266	DIRECTOR OF COMMUNICATIONS	165,000-165,000	1	165,000	165,000
82803	DIRECTOR OF SUPPORT SERVICES-PD	118,829-118,829	1	118,829	118,829
95005	EXECUTIVE AGENCY COUNSEL	107,144-241,116	43	168,757	7,256,555



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71105	FINGERPRINT TECHNICIAN TRAINEE	34,281- 39,424	3	35,995	107,986
91415	GRAPHIC ARTIST	64,296- 74,160	3	70,872	212,616
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 68,223	12	52,075	624,902
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	49,386- 49,386	1	49,386	49,386
1022A	LEGAL SECRETARIAL ASSISTANT	65,499- 73,422	2	69,461	138,921
40502	MANAGEMENT AUDITOR	81,502-103,939	5	89,660	448,302
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	26	50,542	1,314,083
30080	PARALEGAL AIDE	41,100- 64,656	18	52,464	944,354
10144	POLICE ADMINISTRATIVE AIDE	39,763- 55,868	43	45,822	1,970,366
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,758- 97,757	37	70,985	2,626,453
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	74,160- 74,160	1	74,160	74,160
60621	PROGRAM PRODUCER	45,617- 73,698	4	54,193	216,771
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60817	SCHOOL SAFETY AGENT	36,955- 53,264	136	39,030	5,308,058
10252	SECRETARY	58,226- 58,226	1	58,226	58,226
12876	SECRETARY TO THE COMMISSIONER	120,000-120,000	1	120,000	120,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,512	53	57,477	3,046,262
12626	STAFF ANALYST	53,797- 79,102	12	65,107	781,288
12749	STAFF ANALYST TRAINEE	48,473- 48,473	1	48,473	48,473
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	75,000-105,000	3	93,687	281,062
12200	STOCK WORKER	35,491- 35,491	1	35,491	35,491
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	1	78,871	78,871
7165A	TRAFFIC ENFORCEMENT AGENT	49,796- 49,796	1	49,796	49,796
71651	TRAFFIC ENFORCEMENT AGENT	45,811- 52,413	53	46,222	2,449,764
TOTAL FOR OBJECT 001			765		55,234,577
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	35	167,093	5,848,254
7026Z	CAPTAIN - CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	13	219,619	2,855,047
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	30	198,006	5,940,180
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	18	208,494	3,752,892
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	180	139,195	25,055,125
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	145,719-158,915	26	154,466	4,016,122
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	23	152,230	3,501,297

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	98	111,152	10,892,862
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	182	111,678	20,325,452
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	1,979	71,499	141,497,426
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	41	144,462	5,922,942
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	93	125,855	11,704,515
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	616	111,932	68,950,361
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	62	126,242	7,826,999
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	50	127,507	6,375,339
TOTAL FOR OBJECT 004			3,451		325,669,788

POSITION SCHEDULE FOR U/A 002			4,216		380,904,365
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,859		-167,955,696
TOTAL FOR U/A 002			2,357		212,948,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,126	187,869,793	4,126	188,088,540	218,747
		004 FULL TIME UNIFORMED PERSONNEL	1	199,763	1	206,395	6,632
		SUBTOTAL FOR F/T SALARIED	4,127	188,069,556	4,127	188,294,935	225,379
03 UNSALARIED		031 UNSALARIED		605,235		607,161	1,926
		SUBTOTAL FOR UNSALARIED		605,235		607,161	1,926
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683	
		042 LONGEVITY DIFFERENTIAL		1,237,180		1,351,254	114,074
		043 SHIFT DIFFERENTIAL		446,026		446,130	104
		045 HOLIDAY PAY		577		872	295
		047 OVERTIME		42,220,757		43,119,118	898,361
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,220,600		69,300	11,151,300-
		SUBTOTAL FOR ADD GRS PAY		58,342,823		48,204,357	10,138,466-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871	
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871	
		SUBTOTAL FOR BUDGET CODE 3000	4,127	254,356,485	4,127	244,445,324	9,911,161-
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,795,000			100-
		SUBTOTAL FOR F/T SALARIED	100	2,795,000			100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,196,819			1,196,819-
		SUBTOTAL FOR FRINGE BENES		1,196,819			1,196,819-
		SUBTOTAL FOR BUDGET CODE 3007	100	3,991,819			100-
							3,991,819-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32	2,704,058	2,704,058
		004 FULL TIME UNIFORMED PERSONNEL	188	12,856,192	188	20,419,463	7,563,271
		SUBTOTAL FOR F/T SALARIED	220	12,856,192	220	23,123,521	10,267,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		603		899	296
		042 LONGEVITY DIFFERENTIAL		1,404,305		1,406,682	2,377

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		138,860		70,325		68,535-
		045 HOLIDAY PAY		409,635		84,322		325,313-
		048 OVERTIME UNIFORM FORCES		370,000		370,000		
		SUBTOTAL FOR ADD GRS PAY		2,323,403		1,932,228		391,175-
		SUBTOTAL FOR BUDGET CODE 3100	220	15,179,595	220	25,055,749		9,876,154
		TOTAL FOR	4,447	273,527,899	4,347	269,501,073	100-	4,026,826-
		TOTAL FOR SCHOOL SAFETY- P.S.	4,447	273,527,899	4,347	269,501,073	100-	4,026,826-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,447	273,527,899	4,347	269,501,073	4,026,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,447	273,527,899	4,347	269,501,073	4,026,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,179,595		25,055,749	9,876,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,991,819			3,991,819-
INTRA-CITY SALES		254,356,485		244,445,324	9,911,161-
TOTAL		273,527,899		269,501,073	4,026,826-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	71,324- 71,324	1	71,324	71,324
10026	ADMINISTRATIVE STAFF ANALYST	185,587-185,587	1	185,587	185,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,236-117,236	1	117,236	117,236
60821	ASSOC SPVR OF SCHOOL SECURITY	73,990- 85,062	36	81,173	2,922,226
6082A	ASSOC SUPVR OF SCHL SEC (MGR)	121,712-122,684	4	122,296	489,184
12627	ASSOCIATE STAFF ANALYST	70,611- 70,611	1	70,611	70,611
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,094- 50,493	2	46,294	92,587
10144	POLICE ADMINISTRATIVE AIDE	39,763- 53,392	16	45,046	720,732
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,548- 72,565	4	66,336	265,342
12158	PROCUREMENT ANALYST	72,704- 72,704	1	72,704	72,704
60817	SCHOOL SAFETY AGENT	36,955- 53,264	3,552	49,880	177,175,051
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 59,668	3	56,691	170,074
12626	STAFF ANALYST	53,797- 61,866	3	56,487	169,460
12200	STOCK WORKER	35,491- 36,459	2	35,975	71,950
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	101	78,871	7,965,971
TOTAL FOR OBJECT 001			3,728		190,560,039
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	188,105-188,105	2	188,105	376,210
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	1	198,006	198,006
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	1	208,494	208,494
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	13	135,697	1,764,066
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	158,915-158,915	1	158,915	158,915
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	85,049-112,003	7	107,843	754,900
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,746-105,146	110	91,518	10,066,950
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	20	104,669	2,093,385
TOTAL FOR OBJECT 004			156		15,840,545
POSITION SCHEDULE FOR U/A 003			3,884		206,400,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			463		24,604,395
TOTAL FOR U/A 003			4,347		231,004,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	452,575		4-	452,575-
		SUBTOTAL FOR F/T SALARIED	4	452,575		4-	452,575-
		SUBTOTAL FOR BUDGET CODE Z401	4	452,575		4-	452,575-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,654,764	92		867,911
		004 FULL TIME UNIFORMED PERSONNEL	33	13,151,562	33		5,904,562-
		SUBTOTAL FOR F/T SALARIED	125	22,806,326	125		5,036,651-
03 UNSALARIED		031 UNSALARIED		39,584			2,897
		SUBTOTAL FOR UNSALARIED		39,584			2,897
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620			73,620
		041 ASSIGNMENT DIFFERENTIAL		1,099,182			1,099,182
		042 LONGEVITY DIFFERENTIAL		5,455,886			5,459,404
		043 SHIFT DIFFERENTIAL		1,987,513			1,988,905
		045 HOLIDAY PAY		3,133,487			3,136,546
		050 PMTS TO BENEFIC DECSO EMPLOYES		230,000			230,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		12,024,688			11,987,657
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,905,895			28,054,777
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,550,630			1,597,154
		081 ANNUITY CONTRIBUTIONS		23,998,899			23,998,899
		SUBTOTAL FOR FRINGE BENES		53,455,424			53,650,830
		SUBTOTAL FOR BUDGET CODE 4000	125	88,326,022	125		83,450,643
BUDGET CODE: 4005 FY2022 COPS Hiring Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,218,750		50-	2,218,750-
		SUBTOTAL FOR F/T SALARIED	50	2,218,750		50-	2,218,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		540,932			540,932-
		SUBTOTAL FOR FRINGE BENES		540,932			540,932-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4005			50	2,759,682			50-	2,759,682-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,691,737	63	3,903,987		212,250
		004 FULL TIME UNIFORMED PERSONNEL	18	1,249,866	18	1,266,834		16,968
SUBTOTAL FOR F/T SALARIED			81	4,941,603	81	5,170,821		229,218
03 UNSALARIED		031 UNSALARIED		4,058		5,608		1,550
SUBTOTAL FOR UNSALARIED				4,058		5,608		1,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959		2,553		1,594
		055 SALARY ADJUSTMENTS LABOR RSRVE		27,000				27,000-
SUBTOTAL FOR ADD GRS PAY				27,959		2,553		25,406-
SUBTOTAL FOR BUDGET CODE 4200			81	4,973,620	81	5,178,982		205,362
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425		
SUBTOTAL FOR F/T SALARIED				89,425		89,425		
SUBTOTAL FOR BUDGET CODE 4250				89,425		89,425		
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667		
SUBTOTAL FOR F/T SALARIED				61,667		61,667		
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667		
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,387,468	24	1,442,770		55,302
		004 FULL TIME UNIFORMED PERSONNEL	58	4,695,420	58	4,826,412		130,992
SUBTOTAL FOR F/T SALARIED			82	6,082,888	82	6,269,182		186,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		181		278		97
		042 LONGEVITY DIFFERENTIAL		3,250		4,381		1,131
		043 SHIFT DIFFERENTIAL		981		1,510		529
		045 HOLIDAY PAY		2,543		3,901		1,358



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000			39,000-
		SUBTOTAL FOR ADD GRS PAY		45,955		10,070	35,885-
		SUBTOTAL FOR BUDGET CODE 4410	82	6,128,843	82	6,279,252	150,409
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,833	8	446,017	7,184
		004 FULL TIME UNIFORMED PERSONNEL	7	653,622	7	681,133	27,511
		SUBTOTAL FOR F/T SALARIED	15	1,092,455	15	1,127,150	34,695
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4420	15	1,095,455	15	1,127,150	31,695
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	7,811,314	10	9,482,192	1,670,878
		004 FULL TIME UNIFORMED PERSONNEL	17	1,547,097	17	1,614,201	67,104
		SUBTOTAL FOR F/T SALARIED	27	9,358,411	27	11,096,393	1,737,982
03 UNSALARIED		031 UNSALARIED		36,941		49,461	12,520
		SUBTOTAL FOR UNSALARIED		36,941		49,461	12,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		40,434		41,435	1,001
		043 SHIFT DIFFERENTIAL		288		446	158
		045 HOLIDAY PAY		864		1,337	473
		055 SALARY ADJUSTMENTS LABOR RSRVE		219,000			219,000-
		SUBTOTAL FOR ADD GRS PAY		265,829		48,461	217,368-
		SUBTOTAL FOR BUDGET CODE 4500	27	9,661,181	27	11,194,315	1,533,134
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	18,305,700	176	18,724,164	418,464
		004 FULL TIME UNIFORMED PERSONNEL	39	2,977,345	39	3,056,832	79,487
		SUBTOTAL FOR F/T SALARIED	215	21,283,045	215	21,780,996	497,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		727		1,115	388

715

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		534		814	280
		045 HOLIDAY PAY		1,365		2,077	712
		055 SALARY ADJUSTMENTS LABOR RSRVE		162,000			162,000-
		SUBTOTAL FOR ADD GRS PAY		164,626		4,006	160,620-
		SUBTOTAL FOR BUDGET CODE 4520	215	21,447,671	215	21,785,002	337,331
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	23,729,086	279	24,581,911	852,825
		004 FULL TIME UNIFORMED PERSONNEL	104	4,782,911	104	4,867,624	84,713
		SUBTOTAL FOR F/T SALARIED	383	28,511,997	383	29,449,535	937,538
03 UNSALARIED		031 UNSALARIED				573	573
		SUBTOTAL FOR UNSALARIED				573	573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,205		3,440	235
		042 LONGEVITY DIFFERENTIAL		5,919		7,364	1,445
		043 SHIFT DIFFERENTIAL		1,480		2,289	809
		045 HOLIDAY PAY		2,303		3,557	1,254
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
		SUBTOTAL FOR ADD GRS PAY		33,907		16,650	17,257-
		SUBTOTAL FOR BUDGET CODE 4600	383	28,545,904	383	29,466,758	920,854
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,641,554		5,997,831	356,277
		004 FULL TIME UNIFORMED PERSONNEL		9,536,674		9,768,588	231,914
		SUBTOTAL FOR F/T SALARIED		15,178,228		15,766,419	588,191
03 UNSALARIED		031 UNSALARIED		2,485		4,878	2,393
		SUBTOTAL FOR UNSALARIED		2,485		4,878	2,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224		345	121
		042 LONGEVITY DIFFERENTIAL		7,297		12,821	5,524
		043 SHIFT DIFFERENTIAL		4,128		6,302	2,174
		045 HOLIDAY PAY		7,374		11,333	3,959
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		SUBTOTAL FOR ADD GRS PAY		61,023		30,801	30,222-
		SUBTOTAL FOR BUDGET CODE 4620		15,241,736		15,802,098	560,362
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,841	5	627,254	90,413
		004 FULL TIME UNIFORMED PERSONNEL	15	13,004,876	15	9,326,983	3,677,893-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	13,541,717	20	9,954,237		3,587,480-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		28,817		43,319		14,502
		043 SHIFT DIFFERENTIAL		27,295		42,172		14,877
		045 HOLIDAY PAY		24,638		38,036		13,398
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY				92,981		123,758		30,777
SUBTOTAL FOR BUDGET CODE 4900			20	13,634,698	20	10,077,995		3,556,703-
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,961	4	445,658		40,697
		004 FULL TIME UNIFORMED PERSONNEL	6	610,603	6	639,434		28,831
SUBTOTAL FOR F/T SALARIED			10	1,015,564	10	1,085,092		69,528
03 UNSALARIED		031 UNSALARIED				372		372
SUBTOTAL FOR UNSALARIED						372		372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		788		2,808		2,020
		043 SHIFT DIFFERENTIAL		228		352		124
		045 HOLIDAY PAY		720		1,115		395
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				7,736		4,275		3,461-
SUBTOTAL FOR BUDGET CODE 4910			10	1,023,300	10	1,089,739		66,439
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,542,042	51	4,797,419		255,377
		004 FULL TIME UNIFORMED PERSONNEL	20	2,076,683	20	2,141,016		64,333
SUBTOTAL FOR F/T SALARIED			71	6,618,725	71	6,938,435		319,710
03 UNSALARIED		031 UNSALARIED		482		482		
SUBTOTAL FOR UNSALARIED				482		482		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462		
		042 LONGEVITY DIFFERENTIAL		21,125		22,916		1,791
		043 SHIFT DIFFERENTIAL		1,119		1,712		593
		045 HOLIDAY PAY		1,301		2,004		703

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		99,000			99,000-
		SUBTOTAL FOR ADD GRS PAY		123,007		27,094	95,913-
		SUBTOTAL FOR BUDGET CODE 4930	71	6,742,214	71	6,966,011	223,797
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,958		175,801	81,843
		004 FULL TIME UNIFORMED PERSONNEL		4,518,150		2,611,948	1,906,202-
		SUBTOTAL FOR F/T SALARIED		4,612,108		2,787,749	1,824,359-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,319		48,137	7,818
		SUBTOTAL FOR OTH SALARIED		40,319		48,137	7,818
03 UNSALARIED		031 UNSALARIED		3,466		4,050	584
		SUBTOTAL FOR UNSALARIED		3,466		4,050	584
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		181		278	97
		042 LONGEVITY DIFFERENTIAL		3,676		5,655	1,979
		043 SHIFT DIFFERENTIAL		2,347		3,589	1,242
		045 HOLIDAY PAY		3,832		5,887	2,055
		SUBTOTAL FOR ADD GRS PAY		10,036		15,409	5,373
		SUBTOTAL FOR BUDGET CODE 4950		4,665,929		2,855,345	1,810,584-
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,157,482	11	1,263,938	106,456
		004 FULL TIME UNIFORMED PERSONNEL		4,619,311		2,722,142	1,897,169-
		SUBTOTAL FOR F/T SALARIED	11	5,776,793	11	3,986,080	1,790,713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		867		1,336	469
		042 LONGEVITY DIFFERENTIAL		3,872		5,963	2,091
		043 SHIFT DIFFERENTIAL		1,501		2,314	813
		045 HOLIDAY PAY		3,643		5,622	1,979
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		12,883		15,235	2,352
		SUBTOTAL FOR BUDGET CODE 4960	11	5,789,676	11	4,001,315	1,788,361-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,557	13	1,106,305	43,748
		004 FULL TIME UNIFORMED PERSONNEL	21	5,803,019	21	5,962,772	159,753
		SUBTOTAL FOR F/T SALARIED	34	6,865,576	34	7,069,077	203,501
03 UNSALARIED		031 UNSALARIED		32,599		33,708	1,109
		SUBTOTAL FOR UNSALARIED		32,599		33,708	1,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,269		11,366	97
		042 LONGEVITY DIFFERENTIAL		16,743		17,874	1,131
		043 SHIFT DIFFERENTIAL		1,737		2,645	908
		045 HOLIDAY PAY		3,124		4,757	1,633
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		35,873		36,642	769
		SUBTOTAL FOR BUDGET CODE 5000	34	6,934,048	34	7,139,427	205,379
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
		SUBTOTAL FOR F/T SALARIED		5,055,608		5,055,608	
		SUBTOTAL FOR BUDGET CODE 5010		5,055,608		5,055,608	
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,214,760	145	8,913,821	699,061
		004 FULL TIME UNIFORMED PERSONNEL	68	4,743,936	68	4,866,170	122,234
		SUBTOTAL FOR F/T SALARIED	213	12,958,696	213	13,779,991	821,295
03 UNSALARIED		031 UNSALARIED		23,481		44,939	21,458
		SUBTOTAL FOR UNSALARIED		23,481		44,939	21,458

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,567		13,410		8,843	
		043 SHIFT DIFFERENTIAL		1,518		2,334		816	
		045 HOLIDAY PAY		3,801		5,865		2,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		84,000				84,000-	
		SUBTOTAL FOR ADD GRS PAY		93,886		21,609		72,277-	
		SUBTOTAL FOR BUDGET CODE 5200	213	13,076,063	213	13,846,539		770,476	
BUDGET CODE: 5300 Candidate Assessment Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,595,534	114	7,042,014		446,480	
		004 FULL TIME UNIFORMED PERSONNEL	208	22,043,999	208	22,701,191		657,192	
		SUBTOTAL FOR F/T SALARIED	322	28,639,533	322	29,743,205		1,103,672	
03 UNSALARIED		031 UNSALARIED		546,047		596,333		50,286	
		SUBTOTAL FOR UNSALARIED		546,047		596,333		50,286	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		140		215		75	
		042 LONGEVITY DIFFERENTIAL		1,116,047		1,121,473		5,426	
		043 SHIFT DIFFERENTIAL		5,216		7,975		2,759	
		045 HOLIDAY PAY		9,862		15,122		5,260	
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000				39,000-	
		SUBTOTAL FOR ADD GRS PAY		1,170,265		1,144,785		25,480-	
		SUBTOTAL FOR BUDGET CODE 5300	322	30,355,845	322	31,484,323		1,128,478	
BUDGET CODE: 5500 Personnel Orders Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,344,871	26	1,409,388		64,517	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,998,161	19	3,097,447		99,286	
		SUBTOTAL FOR F/T SALARIED	45	4,343,032	45	4,506,835		163,803	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,478		2,270		792	
		043 SHIFT DIFFERENTIAL		778		1,184		406	
		045 HOLIDAY PAY		1,907		2,911		1,004	
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-	
		SUBTOTAL FOR ADD GRS PAY		19,163		6,365		12,798-	
		SUBTOTAL FOR BUDGET CODE 5500	45	4,362,195	45	4,513,200		151,005	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,584,342	116	7,965,824	381,482
		004 FULL TIME UNIFORMED PERSONNEL	173	18,014,581	173	18,671,753	657,172
		SUBTOTAL FOR F/T SALARIED	289	25,598,923	289	26,637,577	1,038,654
03 UNSALARIED		031 UNSALARIED		85,998		90,101	4,103
		SUBTOTAL FOR UNSALARIED		85,998		90,101	4,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433		668	235
		042 LONGEVITY DIFFERENTIAL		4,659		8,706	4,047
		043 SHIFT DIFFERENTIAL		1,810		2,766	956
		045 HOLIDAY PAY		16,424		24,893	8,469
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,400		700	41,700-
		SUBTOTAL FOR ADD GRS PAY		65,726		37,733	27,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	25,750,789	289	26,765,553	1,014,764
TOTAL FOR			2,188	307,177,500	2,134	299,233,701	54- 7,943,799-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5603 Intra-city Personnel							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		62,784			62,784-
		SUBTOTAL FOR F/T SALARIED		62,784			62,784-
		SUBTOTAL FOR BUDGET CODE 5603		62,784			62,784-
TOTAL FOR HEALTH SERVICES DIVISION				62,784			62,784-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,188	307,240,284	2,134	299,233,701	54- 8,006,583-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,188	307,240,284	2,134	299,233,701	8,006,583-
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,137	301,825,696	2,083	293,819,113	8,006,583-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	298,550,655	293,819,113	4,731,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,759,682		2,759,682-
INTRA-CITY SALES	515,359		515,359-
TOTAL	301,825,696	293,819,113	8,006,583-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	121,696-121,696	1	121,696	121,696
82015	*CUSTODIAL ASSISTANT	44,955- 44,955	1	44,955	44,955
40510	ACCOUNTANT	54,874- 83,900	10	72,562	725,619
1002C	ADM MANAGER-NON-MGRL	84,430-135,915	10	99,726	997,256
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,176- 90,176	1	90,176	90,176
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-215,000	3	172,519	517,557
10064	ADMIN TESTS & MEAS SPEC (NM)	117,332-117,332	1	117,332	117,332
10001	ADMINISTRATIVE ACCOUNTANT	121,620-164,896	4	152,044	608,175
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,257-101,315	4	87,241	348,965
10004	ADMINISTRATIVE ARCHITECT	133,773-173,486	2	153,630	307,259
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,014-135,352	3	125,588	376,764
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	103,496-133,939	2	118,718	237,435
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	143,142-144,450	2	143,796	287,592
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	120,734-120,734	1	120,734	120,734
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,462-114,374	9	102,990	926,910
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,286-140,320	13	106,673	1,386,750
83008	ADMINISTRATIVE PROJECT MANAGER	132,737-173,486	3	153,007	459,020
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,473-154,435	4	124,727	498,908
82980	ADMINISTRATIVE PSYCHOLOGIST	131,000-180,353	8	145,679	1,165,431
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
10026	ADMINISTRATIVE STAFF ANALYST	127,000-232,405	9	174,430	1,569,869
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-130,000	18	112,015	2,016,269
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,806-165,222	4	139,866	559,462
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-113,550	25	95,738	2,393,446
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	185,672-185,672	1	185,672	185,672
30087	AGENCY ATTORNEY	72,712-137,016	23	101,085	2,324,947
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21210	ASSISTANT ARCHITECT	87,003- 93,587	3	89,503	268,510
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	212,000-212,000	1	212,000	212,000
20310	ASSISTANT ELECTRICAL ENGINEER	92,608- 92,608	1	92,608	92,608
20410	ASSISTANT MECHANICAL ENGINEER	77,464- 84,657	2	81,061	162,121
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 88,471	40	67,195	2,687,785
22427	ASSOCIATE PROJECT MANAGER	99,642-123,083	3	113,138	339,413
12627	ASSOCIATE STAFF ANALYST	81,203- 98,512	19	84,216	1,600,102
40526	BOOKKEEPER	48,205- 71,105	24	61,707	1,480,959
92005	CARPENTER	104,102-104,102	15	104,102	1,561,537
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	100,750-110,267	23	101,933	2,344,470
10605	CASHIER	50,063- 50,063	1	50,063	50,063

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-142,460	7	115,792	810,542
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-163,119	41	119,766	4,910,415
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,057-152,294	4	122,269	489,075
54610	CHAPLAIN	68,195- 79,432	4	75,152	300,606
90644	CITY CUSTODIAL ASSISTANT	37,584- 48,844	252	41,084	10,353,258
90702	CITY LABORER	75,690- 75,690	28	75,690	2,119,320
21744	CITY RESEARCH SCIENTIST	70,087-131,490	13	96,579	1,255,532
10250	CLERICAL AIDE	44,872- 44,872	1	44,872	44,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,397- 68,645	13	53,606	696,872
56056	COMMUNITY ASSISTANT	37,584- 40,866	2	39,225	78,450
56057	COMMUNITY ASSOCIATE	52,846- 52,846	1	52,846	52,846
56058	COMMUNITY COORDINATOR	67,983- 80,743	5	71,376	356,879
13620	COMPUTER AIDE-NON-SPVR	51,510- 51,510	1	51,510	51,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,984-122,647	50	80,415	4,020,746
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-116,912	9	92,327	830,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 92,497	6	69,515	417,091
10074	COMPUTER OPERATIONS MANAGER	133,032-167,995	4	152,997	611,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,046-137,846	4	113,620	454,479
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-149,651	46	110,692	5,091,839
10050	COMPUTER SYSTEMS MANAGER	155,000-208,826	7	186,690	1,306,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,947-187,332	8	144,878	1,159,022
34202	CONSTRUCTION PROJECT MANAGER	122,628-122,628	1	122,628	122,628
80609	CUSTODIAN	41,108- 65,776	16	46,951	751,216
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	150,000-150,000	1	150,000	150,000
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	180,000-180,000	1	180,000	180,000
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	180,000-180,000	1	180,000	180,000
91717	ELECTRICIAN	121,879-121,879	25	121,879	3,046,979
91722	ELECTRICIANS HELPER	77,337- 77,337	1	77,337	77,337
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 88,264	2	82,757	165,514
95005	EXECUTIVE AGENCY COUNSEL	149,507-189,000	6	166,930	1,001,579
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	50,475- 75,143	21	59,978	1,259,541
90716	GLAZIER	93,232- 93,232	2	93,232	186,464
91415	GRAPHIC ARTIST	57,295- 91,155	4	74,945	299,781
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,368-118,368	1	118,368	118,368

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 72,378	47	50,663	2,381,183
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	49,386- 49,386	1	49,386	49,386
95710	IT PROJECT SPECIALIST	102,713-145,624	4	124,787	499,146
95622	IT SECURITY SPECIALIST	116,699-175,000	9	149,097	1,341,874
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	62,598- 65,062	122	63,446	7,740,467
40502	MANAGEMENT AUDITOR	70,387- 92,167	14	78,573	1,100,018
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91212	MOTOR VEHICLE OPERATOR	43,669- 45,144	2	44,407	88,813
50410	NUTRITIONIST	77,372- 77,372	2	77,372	154,744
91628	OILER	136,326-136,326	19	136,326	2,590,185
91830	PAINTER	89,852- 89,852	10	89,852	898,519
30080	PARALEGAL AIDE	41,100- 58,627	8	51,183	409,461
91915	PLUMBER	103,883-103,883	17	103,883	1,766,015
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10144	POLICE ADMINISTRATIVE AIDE	39,763- 58,327	89	45,036	4,008,210
71012	POLICE COMMUNICATIONS TECHNICIAN	56,224- 58,415	6	57,922	347,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,374- 91,238	72	72,725	5,236,169
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	93,018- 93,018	1	93,018	93,018
12158	PROCUREMENT ANALYST	64,054- 95,748	10	77,363	773,629
52110	PSYCHOLOGIST	80,842-107,250	20	88,462	1,769,236
81805	PUBLIC HEALTH ASSISTANT	35,115- 48,030	5	41,504	207,522
60216	PUBLIC RECORDS OFFICER	55,408- 63,654	2	59,531	119,062
34171	QUALITY ASSURANCE SPECIALIST	62,768- 62,768	1	62,768	62,768
90735	ROOFER	93,871- 93,871	2	93,871	187,743
60817	SCHOOL SAFETY AGENT	53,264- 53,264	3	53,264	159,792
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	111,444-111,444	1	111,444	111,444
95711	SENIOR IT ARCHITECT	150,794-176,928	7	169,252	1,184,764
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,526	118	57,350	6,767,281
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	2	172,176	344,353
92340	SHEET METAL WORKER	115,631-115,631	5	115,631	578,154
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,000- 72,000	2	70,000	140,000
80184	SPACE ANALYST	104,318-104,318	1	104,318	104,318
12626	STAFF ANALYST	53,797- 80,008	30	66,226	1,986,788
12749	STAFF ANALYST TRAINEE	51,374- 55,487	5	53,842	269,209
91644	STATIONARY ENGINEER	145,074-145,074	13	145,074	1,885,965
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
10217	STENOGRAPHIC SPECIALIST	46,262- 69,768	4	61,367	245,468
12200	STOCK WORKER	35,491- 53,549	12	40,642	487,698
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,792- 74,997	3	72,912	218,737
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	95,753- 95,753	1	95,753	95,753
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	92,555- 92,801	2	92,678	185,356
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	1	78,871	78,871
12202	SUPERVISOR OF STOCK WORKERS	47,688- 67,552	3	60,918	182,754
91873	SUPERVISOR PAINTER	102,696-102,696	3	102,696	308,087
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-103,810	8	95,479	763,833
92590	TELEPHONE SERVICE TECHNICIAN	87,089- 93,042	2	90,066	180,131
91940	THERMOSTAT REPAIRER	103,883-103,883	7	103,883	727,182
71651	TRAFFIC ENFORCEMENT AGENT	52,413- 52,413	1	52,413	52,413
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,619		126,163,473
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	21	171,593	3,603,453
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	4	219,619	878,476
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	9	198,006	1,782,054
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	6	208,494	1,250,964
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
7026M	CHIEF OF INFORMATION TECHNOLOGY	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	166,039-178,204	6	174,824	1,048,945
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	76	139,455	10,598,568
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	145,719-158,915	2	152,317	304,634
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	14	153,021	2,142,294
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,381-112,003	31	111,916	3,469,411
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	65	111,701	7,260,547
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	339	100,325	34,010,223
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	9	144,462	1,300,158
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	29	125,855	3,649,795
53051	POLICE SURGEON	138,803-163,614	27	157,040	4,240,070
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	162	113,316	18,357,179
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	34	126,408	4,297,887
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,744-135,511	3	130,589	391,766
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TOTAL FOR OBJECT 004	841	99,550,283
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POSITION SCHEDULE FOR U/A 004	2,460	225,713,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-377	-34,591,092
TOTAL FOR U/A 004	2,083	191,122,664

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299	
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441	
		045 HOLIDAY PAY		3,746,351		3,746,351	
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091	
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091	
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,021,303	16	2,079,237	57,934
		004 FULL TIME UNIFORMED PERSONNEL	24	6,928,621	24	7,027,782	99,161
		SUBTOTAL FOR F/T SALARIED	40	8,949,924	40	9,107,019	157,095
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541	
		042 LONGEVITY DIFFERENTIAL		138,549		141,124	2,575
		043 SHIFT DIFFERENTIAL		1,541		2,341	800
		045 HOLIDAY PAY		2,887		4,389	1,502
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000		15,000	15,000-
		SUBTOTAL FOR ADD GRS PAY		160,518		150,395	10,123-
		SUBTOTAL FOR BUDGET CODE 6100	40	9,110,442	40	9,257,414	146,972
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,297,425	171	7,509,691	212,266
		004 FULL TIME UNIFORMED PERSONNEL	161	40,644,872	161	41,924,223	1,279,351
		SUBTOTAL FOR F/T SALARIED	332	47,942,297	332	49,433,914	1,491,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433		668	235
		042 LONGEVITY DIFFERENTIAL		3,405,263		3,409,237	3,974
		043 SHIFT DIFFERENTIAL		270,042		273,765	3,723
		045 HOLIDAY PAY		10,036		15,368	5,332
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000		21,000	21,000-
		SUBTOTAL FOR ADD GRS PAY		3,706,774		3,699,038	7,736-
		SUBTOTAL FOR BUDGET CODE 6110	332	51,649,071	332	53,132,952	1,483,881

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			372	67,637,604	372	69,268,457	1,630,853
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
TOTAL FOR CRIMINAL JUSTICE			397	67,637,604	397	69,268,457	1,630,853



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	67,637,604	397	69,268,457	1,630,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	67,637,604	397	69,268,457	1,630,853

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,637,604	69,268,457	1,630,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,637,604	69,268,457	1,630,853

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,862-107,862	1	107,862	107,862
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 45,728	1	45,728	45,728
91212	MOTOR VEHICLE OPERATOR	43,669- 54,630	3	50,952	152,856
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	2	63,351	126,702
90610	PHOTOGRAPHER	47,205- 48,621	4	47,913	191,652
10144	POLICE ADMINISTRATIVE AIDE	39,763- 56,505	32	45,953	1,470,510
90202	POLICE ATTENDANT	40,628- 47,446	35	43,976	1,539,145
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 82,047	7	69,897	489,281
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,507	49	57,641	2,824,416
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	60,546- 60,546	1	60,546	60,546
TOTAL FOR OBJECT 001			137		7,202,236
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	155,287-188,105	10	178,260	1,782,596
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	2	198,006	396,012
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	131,526-144,462	42	141,145	5,928,108
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	149,139-149,139	1	149,139	149,139
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-147,227	2	146,473	292,946
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,381-112,003	3	111,796	335,387
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	13	111,601	1,450,807
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	280	98,307	27,525,973
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	3	125,855	377,565
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	96	112,812	10,829,992
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-135,511	5	126,712	633,558
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			460		50,297,724

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	597	57,499,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-200	-19,262,968
TOTAL FOR U/A 006	397	38,236,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	50,985	7	99,691	48,706
		004 FULL TIME UNIFORMED PERSONNEL	50	1,788,984	50	2,009,889	220,905
		SUBTOTAL FOR F/T SALARIED	57	1,839,969	57	2,109,580	269,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72		111	39
		042 LONGEVITY DIFFERENTIAL		5,738		10,457	4,719
		043 SHIFT DIFFERENTIAL		174,173		176,361	2,188
		045 HOLIDAY PAY		5,370		8,207	2,837
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		197,353		195,136	2,217-
		SUBTOTAL FOR BUDGET CODE 7100	57	2,037,322	57	2,304,716	267,394
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	18,341,785	659	18,442,239	100,454
		004 FULL TIME UNIFORMED PERSONNEL	201	4,329,073	201	12,898,902	8,569,829
		SUBTOTAL FOR F/T SALARIED	860	22,670,858	860	31,341,141	8,670,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589	
		042 LONGEVITY DIFFERENTIAL		692,550		697,702	5,152
		043 SHIFT DIFFERENTIAL		385,058		386,067	1,009
		045 HOLIDAY PAY		319,475		320,596	1,121
		047 OVERTIME		3,279,494		3,279,494	
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000			39,000-
		SUBTOTAL FOR ADD GRS PAY		4,889,166		4,857,448	31,718-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	860	27,805,986	860	36,444,551	8,638,565
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,161,389		7,519	37-
		SUBTOTAL FOR F/T SALARIED	37	1,161,389		7,519	37-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,150			21,150-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		105,383				105,383-
		043 SHIFT DIFFERENTIAL		31,851				31,851-
		047 OVERTIME		32,286				32,286-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		193,670				193,670-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,982				21,982-
		089 FRINGE BENEFITS-OTHER		777,523				777,523-
		SUBTOTAL FOR FRINGE BENES		799,505				799,505-
		SUBTOTAL FOR BUDGET CODE 7406	37	2,154,564		7,519	37-	2,147,045-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,630,136	160	7,650,975		20,839
		SUBTOTAL FOR F/T SALARIED	160	7,630,136	160	7,650,975		20,839
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,613		6,588		975
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		258,613		256,588		2,025-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732		
		SUBTOTAL FOR FRINGE BENES		2,732		2,732		
		SUBTOTAL FOR BUDGET CODE 7410	160	7,891,481	160	7,910,295		18,814
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	48,164,627	640	48,824,275		659,648
		SUBTOTAL FOR F/T SALARIED	640	48,164,627	640	48,824,275		659,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,591,499		1,697,774		106,275
		043 SHIFT DIFFERENTIAL		649,190		649,190		
		045 HOLIDAY PAY		566,110		566,110		
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,055,000				2,055,000-
		SUBTOTAL FOR ADD GRS PAY		4,861,799		2,913,074		1,948,725-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591		
		SUBTOTAL FOR FRINGE BENES		188,591		188,591		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7420		640	53,215,017	640	51,925,940	1,289,077-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	2,326,132	59	2,382,070	55,938
SUBTOTAL FOR F/T SALARIED		59	2,326,132	59	2,382,070	55,938
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		57,926		90,101	32,175
	055 SALARY ADJUSTMENTS LABOR RSRVE		180,000			180,000-
SUBTOTAL FOR ADD GRS PAY			237,926		90,101	147,825-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES			1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430		59	2,565,261	59	2,473,374	91,887-
BUDGET CODE: 7432 INTERSECTION (QUEENS)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	186	13,654,749	186	13,845,600	190,851
SUBTOTAL FOR F/T SALARIED		186	13,654,749	186	13,845,600	190,851
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		106,477		164,977	58,500
	055 SALARY ADJUSTMENTS LABOR RSRVE		591,000			591,000-
SUBTOTAL FOR ADD GRS PAY			697,477		164,977	532,500-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES			51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432		186	14,403,502	186	14,061,853	341,649-
BUDGET CODE: 7436 TEA- Civilian Overtime for filming						
04 ADD GRS PAY	047 OVERTIME		144,995			144,995-
	048 OVERTIME UNIFORM FORCES		8,236			8,236-
SUBTOTAL FOR ADD GRS PAY			153,231			153,231-
SUBTOTAL FOR BUDGET CODE 7436			153,231			153,231-
BUDGET CODE: 7440 TARGET TOW UNIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	194	10,231,935	194	10,335,525	103,590

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			194	10,231,935	194	10,335,525		103,590
03 UNSALARIED		031 UNSALARIED				9,632		9,632
SUBTOTAL FOR UNSALARIED						9,632		9,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		931,736		943,436		11,700
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		123,000				123,000-
SUBTOTAL FOR ADD GRS PAY				1,304,736		1,193,436		111,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368		
SUBTOTAL FOR FRINGE BENES				4,368		4,368		
SUBTOTAL FOR BUDGET CODE 7440			194	11,541,039	194	11,542,961		1,922
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,836,800	203	8,995,563		158,763
SUBTOTAL FOR F/T SALARIED			203	8,836,800	203	8,995,563		158,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,713		28,463		9,750
		055 SALARY ADJUSTMENTS LABOR RSRVE		516,000				516,000-
SUBTOTAL FOR ADD GRS PAY				534,713		28,463		506,250-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
SUBTOTAL FOR FRINGE BENES				37,173		37,173		
SUBTOTAL FOR BUDGET CODE 7450			203	9,408,686	203	9,061,199		347,487-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	14,810,835	318	15,101,807		290,972
SUBTOTAL FOR F/T SALARIED			318	14,810,835	318	15,101,807		290,972
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,709		108,759		37,050
		055 SALARY ADJUSTMENTS LABOR RSRVE		924,000				924,000-
SUBTOTAL FOR ADD GRS PAY				995,709		108,759		886,950-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
SUBTOTAL FOR FRINGE BENES				58,806		58,806		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7460		318	15,865,350	318	15,269,372		595,978-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,663,587	25	1,701,290		37,703
SUBTOTAL FOR F/T SALARIED		25	1,663,587	25	1,701,290		37,703
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,856		13,731		4,875
	055 SALARY ADJUSTMENTS LABOR RSRVE		126,000				126,000-
SUBTOTAL FOR ADD GRS PAY			134,856		13,731		121,125-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,590		1,590		
SUBTOTAL FOR FRINGE BENES			1,590		1,590		
SUBTOTAL FOR BUDGET CODE 7461		25	1,800,033	25	1,716,611		83,422-
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	60,596	2	60,596		
SUBTOTAL FOR F/T SALARIED		2	60,596	2	60,596		
SUBTOTAL FOR BUDGET CODE 7462		2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	262	13,097,820	262	13,406,483		308,663
SUBTOTAL FOR F/T SALARIED		262	13,097,820	262	13,406,483		308,663
03 UNSALARIED	031 UNSALARIED		614		614		
SUBTOTAL FOR UNSALARIED			614		614		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		71,787		108,837		37,050
	043 SHIFT DIFFERENTIAL		30,000		30,000		
	055 SALARY ADJUSTMENTS LABOR RSRVE		981,000				981,000-
SUBTOTAL FOR ADD GRS PAY			1,082,787		138,837		943,950-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		56,604		56,604		
SUBTOTAL FOR FRINGE BENES			56,604		56,604		
SUBTOTAL FOR BUDGET CODE 7470		262	14,237,825	262	13,602,538		635,287-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7490 TRAFFIC INTELLIGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	14,452,073	259	14,706,088	254,015
		SUBTOTAL FOR F/T SALARIED	259	14,452,073	259	14,706,088	254,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520,877		571,577	50,700
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		795,000			795,000-
		SUBTOTAL FOR ADD GRS PAY		1,615,877		871,577	744,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	16,105,791	259	15,615,506	490,285-
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,086,299			115- 5,086,299-
		SUBTOTAL FOR F/T SALARIED	115	5,086,299			115- 5,086,299-
04 ADD GRS PAY		047 OVERTIME		1,641,756			1,641,756-
		048 OVERTIME UNIFORM FORCES		399,027			399,027-
		SUBTOTAL FOR ADD GRS PAY		2,040,783			2,040,783-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,674,345			2,674,345-
		SUBTOTAL FOR FRINGE BENES		2,674,345			2,674,345-
		SUBTOTAL FOR BUDGET CODE 9998	115	9,801,427			115- 9,801,427-
TOTAL FOR			3,377	189,047,111	3,225	181,997,031	152- 7,050,080-

RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV

BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		

739

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES DIV	18		18			
	TOTAL FOR TRAFFIC ENFORCEMENT	3,395	189,047,111	3,243	181,997,031	152-	7,050,080-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,395	189,047,111	3,243	181,997,031	7,050,080-
FINANCIAL PLAN SAVINGS		15,646,082-			15,646,082
APPROPRIATION	3,395	173,401,029	3,243	181,997,031	8,596,002

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,300,131	181,997,031	20,696,900
OTHER CATEGORICAL	9,954,658		9,954,658-
CAPITAL FUNDS - I.F.A.			
STATE	2,146,240		2,146,240-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,401,029	181,997,031	8,596,002

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	100,260-100,260	1	100,260	100,260
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 81,167	27	75,892	2,049,084
1004B	ADMIN TRAFFIC ENFCMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	125,487-164,458	3	140,272	420,816
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,200- 92,200	1	92,200	92,200
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	78,468- 78,468	1	78,468	78,468
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,930-106,930	1	106,930	106,930
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,963- 96,469	2	92,716	185,432
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	65,763- 65,967	4	65,845	263,380
12627	ASSOCIATE STAFF ANALYST	81,203- 85,908	2	83,556	167,111
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 75,695	395	53,442	21,109,422
40526	BOOKKEEPER	57,219- 63,351	2	60,285	120,570
10605	CASHIER	45,879- 45,879	1	45,879	45,879
90647	CITY ATTENDANT	45,377- 45,377	1	45,377	45,377
10250	CLERICAL AIDE	44,872- 44,872	1	44,872	44,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,292- 64,907	9	48,035	432,317
56056	COMMUNITY ASSISTANT	37,584- 40,866	2	39,225	78,450
31175	CRIME ANALYST	59,867- 59,867	1	59,867	59,867
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	67,678- 74,854	2	71,266	142,532
20271	OPERATIONS COMMUNICATIONS SPECIALIST	50,481- 50,481	1	50,481	50,481
41120	PARKING CONTROL SPECIALIST	51,478- 51,654	8	51,520	412,160
10144	POLICE ADMINISTRATIVE AIDE	45,728- 53,116	8	47,258	378,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 84,736	20	66,274	1,325,471
12158	PROCUREMENT ANALYST	75,429- 75,429	1	75,429	75,429
60910	RESEARCH ASSISTANT	72,814- 72,814	1	72,814	72,814
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,462	7	56,257	393,801
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	209	49,114	10,264,839
71651	TRAFFIC ENFORCEMENT AGENT	43,666- 52,413	2,000	48,726	97,451,238
TOTAL FOR OBJECT 001			2,712		136,116,240
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,210-188,105	4	179,131	716,525
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	3	208,494	625,482
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	17	139,972	2,379,522
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	147,227-149,139	2	148,183	296,366
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	7	111,492	780,441
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	105,146-105,146	21	105,146	2,208,066
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	1	125,855	125,855

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	19	112,516	2,137,807
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-121,048	3	120,845	362,536
TOTAL FOR OBJECT 004			79		10,093,335

POSITION SCHEDULE FOR U/A 007	2,791	146,209,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	452	23,678,512
TOTAL FOR U/A 007	3,243	169,888,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,876,335	147	8,096,688	220,353
	004	FULL TIME UNIFORMED PERSONNEL	2,583	246,019,983	2,583	254,018,798	7,998,815
		SUBTOTAL FOR F/T SALARIED	2,730	253,896,318	2,730	262,115,486	8,219,168
03 UNSALARIED	031	UNSALARIED		131,791		139,305	7,514
		SUBTOTAL FOR UNSALARIED		131,791		139,305	7,514
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		732,829		891,152	158,323
	042	LONGEVITY DIFFERENTIAL		14,944,489		15,469,767	525,278
	043	SHIFT DIFFERENTIAL		10,809,008		11,184,644	375,636
	045	HOLIDAY PAY		10,591,596		10,988,853	397,257
	048	OVERTIME UNIFORM FORCES		1,089,880			1,089,880-
	055	SALARY ADJUSTMENTS LABOR RSRVE		72,000			72,000-
		SUBTOTAL FOR ADD GRS PAY		38,239,802		38,534,416	294,614
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	292,371,911	2,730	300,893,207	8,521,296
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		13,098			13,098-
		SUBTOTAL FOR ADD GRS PAY		13,098			13,098-
		SUBTOTAL FOR BUDGET CODE 8010		13,098			13,098-
TOTAL FOR			2,730	292,385,009	2,730	300,893,207	8,508,198
TOTAL FOR TRANSIT POLICE-PS			2,730	292,385,009	2,730	300,893,207	8,508,198

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	292,385,009	2,730	300,893,207	8,508,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	292,385,009	2,730	300,893,207	8,508,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		291,282,031		300,893,207	9,611,176
OTHER CATEGORICAL		1,102,978			1,102,978-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>292,385,009</b>		<b>300,893,207</b>	<b>8,508,198</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	96,194- 96,194	1	96,194	96,194
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	61,554- 70,804	8	62,710	501,682
10144	POLICE ADMINISTRATIVE AIDE	39,763- 52,868	53	45,330	2,402,505
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,303- 81,854	13	71,813	933,570
10252	SECRETARY	54,400- 54,400	1	54,400	54,400
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,449	37	57,469	2,126,335
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	50,317- 50,317	1	50,317	50,317
TOTAL FOR OBJECT 001			114		6,165,003
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	32	169,799	5,433,563
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	3	219,619	658,857
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	6	198,006	1,188,036
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	4	208,494	833,976
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	124	136,687	16,949,220
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	15	152,184	2,282,761
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	1	112,003	112,003
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	54	111,510	6,021,549
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	2,147	84,800	182,066,230
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	5	125,855	629,275
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	271	108,654	29,445,205
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	16	126,282	2,020,510
TOTAL FOR OBJECT 004			2,680		248,026,763
POSITION SCHEDULE FOR U/A 008			2,794		254,191,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-64		-5,822,574
TOTAL FOR U/A 008			2,730		248,369,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,692,126	147	7,845,184	153,058
		004 FULL TIME UNIFORMED PERSONNEL	2,244	191,206,797	2,244	209,864,436	18,657,639
		SUBTOTAL FOR F/T SALARIED	2,391	198,898,923	2,391	217,709,620	18,810,697
03 UNSALARIED		031 UNSALARIED		27,488		40,722	13,234
		SUBTOTAL FOR UNSALARIED		27,488		40,722	13,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		754,975		889,985	135,010
		042 LONGEVITY DIFFERENTIAL		11,161,017		11,593,983	432,966
		043 SHIFT DIFFERENTIAL		10,395,887		10,737,129	341,242
		045 HOLIDAY PAY		7,164,781		7,494,289	329,508
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		SUBTOTAL FOR ADD GRS PAY		29,518,660		30,715,386	1,196,726
		SUBTOTAL FOR BUDGET CODE 9000	2,391	228,445,071	2,391	248,465,728	20,020,657
		TOTAL FOR	2,391	228,445,071	2,391	248,465,728	20,020,657
		TOTAL FOR HOUSING POLICE-PS	2,391	228,445,071	2,391	248,465,728	20,020,657

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	228,445,071	2,391	248,465,728	20,020,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	228,445,071	2,391	248,465,728	20,020,657

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,445,071	248,465,728	20,020,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,445,071	248,465,728	20,020,657

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

EXECUTIVE BUDGET FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	99,996- 99,996	1	99,996	99,996
56056	COMMUNITY ASSISTANT	40,866- 40,866	4	40,866	163,464
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	61,554- 61,554	3	61,554	184,662
10144	POLICE ADMINISTRATIVE AIDE	39,763- 53,336	51	45,277	2,309,108
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,545- 89,328	10	73,507	735,065
10252	SECRETARY	65,025- 65,025	1	65,025	65,025
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,488	28	57,335	1,605,380
TOTAL FOR OBJECT 001			98		5,162,700
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	18	161,549	2,907,888
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	2	219,619	439,238
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	4	198,006	792,024
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	4	208,494	833,976
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	67	136,354	9,135,702
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	8	148,173	1,185,384
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	3	112,003	336,009
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	41	111,608	4,575,911
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	1,507	85,829	129,343,841
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	1	125,855	125,855
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	186	108,911	20,257,502
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,744-135,511	10	126,712	1,267,116
TOTAL FOR OBJECT 004			1,853		171,586,024
POSITION SCHEDULE FOR U/A 009			1,951		176,748,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			440		39,861,322
TOTAL FOR U/A 009			2,391		216,610,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: 001A FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,043,370	15	1,660,524			617,154
		004 FULL TIME UNIFORMED PERSONNEL	203	17,482,156	203	17,979,882			497,726
		SUBTOTAL FOR F/T SALARIED	218	18,525,526	218	19,640,406			1,114,880
03 UNSALARIED		031 UNSALARIED		870,287		655,368			214,919-
		SUBTOTAL FOR UNSALARIED		870,287		655,368			214,919-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,235		312,192			10,957
		042 LONGEVITY DIFFERENTIAL		997,551		1,028,618			31,067
		043 SHIFT DIFFERENTIAL		740,646		764,779			24,133
		045 HOLIDAY PAY		820,776		847,684			26,908
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		2,863,208		2,953,273			90,065
		SUBTOTAL FOR BUDGET CODE 001A	218	22,259,021	218	23,249,047			990,026
BUDGET CODE: 003A PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,817,544	128	5,986,554	7-		830,990-
		004 FULL TIME UNIFORMED PERSONNEL	174	22,339,589	174	52,946,908			30,607,319
		SUBTOTAL FOR F/T SALARIED	309	29,157,133	302	58,933,462	7-		29,776,329
03 UNSALARIED		031 UNSALARIED		14,176,780		14,837,209			660,429
		SUBTOTAL FOR UNSALARIED		14,176,780		14,837,209			660,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		334,689		344,984			10,295
		042 LONGEVITY DIFFERENTIAL		1,907,639		1,960,498			52,859
		043 SHIFT DIFFERENTIAL		858,495		885,960			27,465
		045 HOLIDAY PAY		1,144,773		1,176,830			32,057
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000					21,000-
		SUBTOTAL FOR ADD GRS PAY		4,266,596		4,368,272			101,676
		SUBTOTAL FOR BUDGET CODE 003A	309	47,600,509	302	78,138,943	7-		30,538,434
BUDGET CODE: 005A FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	819,720	15	842,145			22,425
		004 FULL TIME UNIFORMED PERSONNEL	175	12,981,127	175	13,376,063			394,936

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			190	13,800,847	190	14,218,208		417,361
03 UNSALARIED		031 UNSALARIED		347,387		358,232		10,845
SUBTOTAL FOR UNSALARIED				347,387		358,232		10,845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		239,726		248,381		8,655
		042 LONGEVITY DIFFERENTIAL		783,377		806,316		22,939
		043 SHIFT DIFFERENTIAL		688,923		710,401		21,478
		045 HOLIDAY PAY		635,148		655,589		20,441
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				2,350,174		2,420,687		70,513
SUBTOTAL FOR BUDGET CODE 005A			190	16,498,408	190	16,997,127		498,719
BUDGET CODE: 006A SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	795,422	17	815,548		20,126
		004 FULL TIME UNIFORMED PERSONNEL	201	14,246,639	201	14,597,993		351,354
SUBTOTAL FOR F/T SALARIED			218	15,042,061	218	15,413,541		371,480
03 UNSALARIED		031 UNSALARIED		225,851		222,905		2,946-
SUBTOTAL FOR UNSALARIED				225,851		222,905		2,946-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,111		223,869		7,758
		042 LONGEVITY DIFFERENTIAL		898,085		920,496		22,411
		043 SHIFT DIFFERENTIAL		621,769		641,181		19,412
		045 HOLIDAY PAY		619,275		638,601		19,326
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				2,358,240		2,424,147		65,907
SUBTOTAL FOR BUDGET CODE 006A			218	17,626,152	218	18,060,593		434,441
BUDGET CODE: 007A SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	854,246	20	867,832		13,586
		004 FULL TIME UNIFORMED PERSONNEL	154	12,443,307	154	12,799,905		356,598
SUBTOTAL FOR F/T SALARIED			174	13,297,553	174	13,667,737		370,184
03 UNSALARIED		031 UNSALARIED		635,842		651,625		15,783
SUBTOTAL FOR UNSALARIED				635,842		651,625		15,783

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		204,186		211,545	7,359
		042 LONGEVITY DIFFERENTIAL		842,346		862,110	19,764
		043 SHIFT DIFFERENTIAL		519,325		535,484	16,159
		045 HOLIDAY PAY		597,667		616,549	18,882
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,166,524		2,225,688	59,164
		SUBTOTAL FOR BUDGET CODE 007A	174	16,099,919	174	16,545,050	445,131
BUDGET CODE: 009A NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	881,179	18	898,241	17,062
		004 FULL TIME UNIFORMED PERSONNEL	190	14,306,591	190	14,750,455	443,864
		SUBTOTAL FOR F/T SALARIED	208	15,187,770	208	15,648,696	460,926
03 UNSALARIED		031 UNSALARIED		244,628		248,709	4,081
		SUBTOTAL FOR UNSALARIED		244,628		248,709	4,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294,187		304,731	10,544
		042 LONGEVITY DIFFERENTIAL		1,015,452		1,048,132	32,680
		043 SHIFT DIFFERENTIAL		836,629		864,164	27,535
		045 HOLIDAY PAY		768,711		794,082	25,371
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,917,979		3,011,109	93,130
		SUBTOTAL FOR BUDGET CODE 009A	208	18,350,377	208	18,908,514	558,137
BUDGET CODE: 010A TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	771,421	20	791,333	19,912
		004 FULL TIME UNIFORMED PERSONNEL	175	13,565,053	175	13,962,975	397,922
		SUBTOTAL FOR F/T SALARIED	195	14,336,474	195	14,754,308	417,834
03 UNSALARIED		031 UNSALARIED		246,756		250,717	3,961
		SUBTOTAL FOR UNSALARIED		246,756		250,717	3,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		247,039		255,927	8,888
		042 LONGEVITY DIFFERENTIAL		905,356		934,515	29,159
		043 SHIFT DIFFERENTIAL		623,068		643,163	20,095
		045 HOLIDAY PAY		684,943		707,281	22,338
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,463,406		2,540,886	77,480
SUBTOTAL FOR BUDGET CODE 010A			195	17,046,636	195	17,545,911	499,275
BUDGET CODE: 011A PB MAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	566,132	15	725,677	159,545
		004 FULL TIME UNIFORMED PERSONNEL	281	27,755,057	254	28,101,169	27-
SUBTOTAL FOR F/T SALARIED			296	28,321,189	269	28,826,846	27-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322,444		332,954	10,510
		042 LONGEVITY DIFFERENTIAL		1,517,483		1,563,744	46,261
		043 SHIFT DIFFERENTIAL		730,146		753,496	23,350
		045 HOLIDAY PAY		1,060,722		1,093,655	32,933
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,633,795		3,743,849	110,054
SUBTOTAL FOR BUDGET CODE 011A			296	31,954,984	269	32,570,695	27-
BUDGET CODE: 013A THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	811,190	17	827,625	16,435
		004 FULL TIME UNIFORMED PERSONNEL	222	15,934,471	222	16,436,519	502,048
SUBTOTAL FOR F/T SALARIED			239	16,745,661	239	17,264,144	518,483
03 UNSALARIED		031 UNSALARIED		237,153		240,314	3,161
SUBTOTAL FOR UNSALARIED				237,153		240,314	3,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		302,234		313,418	11,184
		042 LONGEVITY DIFFERENTIAL		1,039,379		1,067,285	27,906
		043 SHIFT DIFFERENTIAL		765,149		789,731	24,582
		045 HOLIDAY PAY		805,146		831,948	26,802
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,914,908		3,002,382	87,474
SUBTOTAL FOR BUDGET CODE 013A			239	19,897,722	239	20,506,840	609,118
BUDGET CODE: 014A MIDTOWN SOUTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,278,257	26	1,307,410	29,153
		004 FULL TIME UNIFORMED PERSONNEL	392	24,980,745	392	25,681,994	701,249

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			418	26,259,002	418	26,989,404	730,402
03 UNSALARIED		031 UNSALARIED		88		88	
SUBTOTAL FOR UNSALARIED				88		88	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,100		431,384	15,284
		042 LONGEVITY DIFFERENTIAL		1,416,264		1,463,002	46,738
		043 SHIFT DIFFERENTIAL		972,258		1,005,270	33,012
		045 HOLIDAY PAY		1,081,199		1,117,971	36,772
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,888,821		4,017,627	128,806
SUBTOTAL FOR BUDGET CODE 014A			418	30,147,911	418	31,007,119	859,208
BUDGET CODE: 017A SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	884,954	20	900,165	15,211
		004 FULL TIME UNIFORMED PERSONNEL	187	14,192,995	187	14,571,255	378,260
SUBTOTAL FOR F/T SALARIED			207	15,077,949	207	15,471,420	393,471
03 UNSALARIED		031 UNSALARIED		211,988		211,206	782-
SUBTOTAL FOR UNSALARIED				211,988		211,206	782-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		228,127		236,322	8,195
		042 LONGEVITY DIFFERENTIAL		818,092		842,976	24,884
		043 SHIFT DIFFERENTIAL		638,114		658,120	20,006
		045 HOLIDAY PAY		640,908		661,398	20,490
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,328,241		2,398,816	70,575
SUBTOTAL FOR BUDGET CODE 017A			207	17,618,178	207	18,081,442	463,264
BUDGET CODE: 018A MIDTOWN NORTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,090,393	17	1,112,628	22,235
		004 FULL TIME UNIFORMED PERSONNEL	340	23,984,940	340	24,601,967	617,027
SUBTOTAL FOR F/T SALARIED			357	25,075,333	357	25,714,595	639,262
03 UNSALARIED		031 UNSALARIED		30,367		29,741	626-
SUBTOTAL FOR UNSALARIED				30,367		29,741	626-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		384,284		397,999	13,715
		042 LONGEVITY DIFFERENTIAL		1,339,798		1,384,809	45,011
		043 SHIFT DIFFERENTIAL		975,281		1,007,927	32,646
		045 HOLIDAY PAY		1,017,894		1,052,237	34,343
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,720,257		3,842,972	122,715
		SUBTOTAL FOR BUDGET CODE 018A	357	28,825,957	357	29,587,308	761,351
BUDGET CODE: 019A NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	893,629	18	915,314	21,685
		004 FULL TIME UNIFORMED PERSONNEL	254	18,781,395	254	19,342,564	561,169
		SUBTOTAL FOR F/T SALARIED	272	19,675,024	272	20,257,878	582,854
03 UNSALARIED		031 UNSALARIED		241,853		244,294	2,441
		SUBTOTAL FOR UNSALARIED		241,853		244,294	2,441
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,665		343,642	11,977
		042 LONGEVITY DIFFERENTIAL		1,029,581		1,063,466	33,885
		043 SHIFT DIFFERENTIAL		858,368		887,133	28,765
		045 HOLIDAY PAY		866,604		895,887	29,283
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,089,218		3,190,128	100,910
		SUBTOTAL FOR BUDGET CODE 019A	272	23,006,095	272	23,692,300	686,205
BUDGET CODE: 020A TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	638,191	16	650,987	12,796
		004 FULL TIME UNIFORMED PERSONNEL	175	13,911,998	175	14,326,336	414,338
		SUBTOTAL FOR F/T SALARIED	191	14,550,189	191	14,977,323	427,134
03 UNSALARIED		031 UNSALARIED		225,487		226,861	1,374
		SUBTOTAL FOR UNSALARIED		225,487		226,861	1,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		222,399		230,371	7,972
		042 LONGEVITY DIFFERENTIAL		802,304		828,009	25,705
		043 SHIFT DIFFERENTIAL		606,433		626,185	19,752
		045 HOLIDAY PAY		620,927		641,650	20,723
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,255,063		2,326,215	71,152
SUBTOTAL FOR BUDGET CODE 020A			191	17,030,739	191	17,530,399	499,660
BUDGET CODE: 021A PB MAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	376,691	5	386,311	9,620
		004 FULL TIME UNIFORMED PERSONNEL	164	18,270,647	134	22,058,808	30- 3,788,161
SUBTOTAL FOR F/T SALARIED			169	18,647,338	139	22,445,119	30- 3,797,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		135,263		138,982	3,719
		042 LONGEVITY DIFFERENTIAL		738,454		755,512	17,058
		043 SHIFT DIFFERENTIAL		322,849		331,745	8,896
		045 HOLIDAY PAY		489,648		502,784	13,136
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				1,689,214		1,729,023	39,809
SUBTOTAL FOR BUDGET CODE 021A			169	20,336,552	139	24,174,142	30- 3,837,590
BUDGET CODE: 022A CENTRAL PARK PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	474,344	10	485,376	11,032
		004 FULL TIME UNIFORMED PERSONNEL	135	12,124,727	135	11,649,736	474,991-
SUBTOTAL FOR F/T SALARIED			145	12,599,071	145	12,135,112	463,959-
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
SUBTOTAL FOR UNSALARIED				3,022		3,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		234,309		242,796	8,487
		042 LONGEVITY DIFFERENTIAL		1,044,544		1,079,238	34,694
		043 SHIFT DIFFERENTIAL		628,237		648,542	20,305
		045 HOLIDAY PAY		653,533		674,474	20,941
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,563,623		2,645,050	81,427
SUBTOTAL FOR BUDGET CODE 022A			145	15,165,716	145	14,783,184	382,532-
BUDGET CODE: 023A TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	735,807	19	754,434	18,627
		004 FULL TIME UNIFORMED PERSONNEL	223	15,641,768	223	16,166,808	525,040

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			242	16,377,575	242	16,921,242	543,667
03 UNSALARIED		031 UNSALARIED		725,168		838,044	112,876
SUBTOTAL FOR UNSALARIED				725,168		838,044	112,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		288,865		299,420	10,555
		042 LONGEVITY DIFFERENTIAL		960,001		989,572	29,571
		043 SHIFT DIFFERENTIAL		788,281		814,741	26,460
		045 HOLIDAY PAY		800,644		827,181	26,537
SUBTOTAL FOR ADD GRS PAY				2,837,791		2,930,914	93,123
SUBTOTAL FOR BUDGET CODE 023A			242	19,940,534	242	20,690,200	749,666
BUDGET CODE: 024A TWENTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	858,750	19	964,447	105,697
		004 FULL TIME UNIFORMED PERSONNEL	185	13,061,905	185	13,485,764	423,859
SUBTOTAL FOR F/T SALARIED			204	13,920,655	204	14,450,211	529,556
03 UNSALARIED		031 UNSALARIED		281,528		288,798	7,270
SUBTOTAL FOR UNSALARIED				281,528		288,798	7,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		257,832		266,977	9,145
		042 LONGEVITY DIFFERENTIAL		835,121		858,878	23,757
		043 SHIFT DIFFERENTIAL		716,630		739,595	22,965
		045 HOLIDAY PAY		685,306		707,721	22,415
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,497,889		2,573,171	75,282
SUBTOTAL FOR BUDGET CODE 024A			204	16,700,072	204	17,312,180	612,108
BUDGET CODE: 025A TWENTY-FIFTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	812,803	14	827,686	14,883
		004 FULL TIME UNIFORMED PERSONNEL	210	15,021,465	210	15,530,084	508,619
SUBTOTAL FOR F/T SALARIED			224	15,834,268	224	16,357,770	523,502
03 UNSALARIED		031 UNSALARIED		277,652		284,637	6,985
SUBTOTAL FOR UNSALARIED				277,652		284,637	6,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,246		322,225	10,979

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,091,756		1,123,592		31,836
		043 SHIFT DIFFERENTIAL		809,905		836,208		26,303
		045 HOLIDAY PAY		819,750		846,699		26,949
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,035,657		3,128,724		93,067
		SUBTOTAL FOR BUDGET CODE 025A	224	19,147,577	224	19,771,131		623,554
BUDGET CODE: 026A TWENTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	715,656	17	730,452		14,796
		004 FULL TIME UNIFORMED PERSONNEL	157	12,117,285	157	12,462,598		345,313
		SUBTOTAL FOR F/T SALARIED	174	12,832,941	174	13,193,050		360,109
03 UNSALARIED		031 UNSALARIED		275,501		282,759		7,258
		SUBTOTAL FOR UNSALARIED		275,501		282,759		7,258
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		197,050		203,855		6,805
		042 LONGEVITY DIFFERENTIAL		867,496		887,507		20,011
		043 SHIFT DIFFERENTIAL		628,015		647,343		19,328
		045 HOLIDAY PAY		568,554		586,517		17,963
		SUBTOTAL FOR ADD GRS PAY		2,261,115		2,325,222		64,107
		SUBTOTAL FOR BUDGET CODE 026A	174	15,369,557	174	15,801,031		431,474
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	650,311	13	668,736		18,425
		004 FULL TIME UNIFORMED PERSONNEL	196	15,888,418	196	16,379,185		490,767
		SUBTOTAL FOR F/T SALARIED	209	16,538,729	209	17,047,921		509,192
03 UNSALARIED		031 UNSALARIED		621,294		635,254		13,960
		SUBTOTAL FOR UNSALARIED		621,294		635,254		13,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289,703		300,419		10,716
		042 LONGEVITY DIFFERENTIAL		1,007,680		1,039,991		32,311
		043 SHIFT DIFFERENTIAL		819,690		846,593		26,903
		045 HOLIDAY PAY		764,243		789,761		25,518
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		2,887,316		2,976,764		89,448

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 028A		209	20,047,339	209	20,659,939	612,600
BUDGET CODE: 030A THIRTIETH PRECINCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	658,116	16	675,629	17,513
	004 FULL TIME UNIFORMED PERSONNEL	204	14,549,420	204	14,920,527	371,107
SUBTOTAL FOR F/T SALARIED		220	15,207,536	220	15,596,156	388,620
03 UNSALARIED	031 UNSALARIED		262,485		269,322	6,837
SUBTOTAL FOR UNSALARIED			262,485		269,322	6,837
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		226,712		234,720	8,008
	042 LONGEVITY DIFFERENTIAL		1,055,057		1,076,159	21,102
	043 SHIFT DIFFERENTIAL		608,614		628,167	19,553
	045 HOLIDAY PAY		604,343		623,495	19,152
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY			2,497,726		2,562,541	64,815
SUBTOTAL FOR BUDGET CODE 030A		220	17,967,747	220	18,428,019	460,272
BUDGET CODE: 032A THIRTY-SECOND PCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	807,374	15	825,128	17,754
	004 FULL TIME UNIFORMED PERSONNEL	255	17,355,556	255	17,917,710	562,154
SUBTOTAL FOR F/T SALARIED		270	18,162,930	270	18,742,838	579,908
03 UNSALARIED	031 UNSALARIED		522,685		531,977	9,292
SUBTOTAL FOR UNSALARIED			522,685		531,977	9,292
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		330,362		342,123	11,761
	042 LONGEVITY DIFFERENTIAL		1,122,692		1,156,596	33,904
	043 SHIFT DIFFERENTIAL		872,207		901,258	29,051
	045 HOLIDAY PAY		894,719		923,876	29,157
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY			3,222,980		3,323,853	100,873
SUBTOTAL FOR BUDGET CODE 032A		270	21,908,595	270	22,598,668	690,073
BUDGET CODE: 033A THIRTY-THIRD PRECINCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	811,099	18	831,035	19,936

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	207	16,211,618	207	16,716,313	504,695
		SUBTOTAL FOR F/T SALARIED	225	17,022,717	225	17,547,348	524,631
03 UNSALARIED		031 UNSALARIED		241,807		247,551	5,744
		SUBTOTAL FOR UNSALARIED		241,807		247,551	5,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		283,244		293,507	10,263
		042 LONGEVITY DIFFERENTIAL		1,149,406		1,182,575	33,169
		043 SHIFT DIFFERENTIAL		742,977		767,615	24,638
		045 HOLIDAY PAY		742,789		768,005	25,216
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,921,416		3,011,702	90,286
		SUBTOTAL FOR BUDGET CODE 033A	225	20,185,940	225	20,806,601	620,661
BUDGET CODE: 034A THIRTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	729,055	15	749,249	20,194
		004 FULL TIME UNIFORMED PERSONNEL	236	17,393,331	236	17,867,839	474,508
		SUBTOTAL FOR F/T SALARIED	251	18,122,386	251	18,617,088	494,702
03 UNSALARIED		031 UNSALARIED		369,808		474,036	104,228
		SUBTOTAL FOR UNSALARIED		369,808		474,036	104,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294,256		304,668	10,412
		042 LONGEVITY DIFFERENTIAL		957,544		986,926	29,382
		043 SHIFT DIFFERENTIAL		797,715		824,600	26,885
		045 HOLIDAY PAY		793,936		819,567	25,631
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,846,451		2,935,761	89,310
		SUBTOTAL FOR BUDGET CODE 034A	251	21,338,645	251	22,026,885	688,240
BUDGET CODE: 040A FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,966	16	778,365	16,399
		004 FULL TIME UNIFORMED PERSONNEL	311	24,194,647	311	23,265,145	929,502-
		SUBTOTAL FOR F/T SALARIED	327	24,956,613	327	24,043,510	913,103-
03 UNSALARIED		031 UNSALARIED		498,709		509,210	10,501
		SUBTOTAL FOR UNSALARIED		498,709		509,210	10,501

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		507,267		525,728		18,461
		042 LONGEVITY DIFFERENTIAL		1,566,816		1,619,447		52,631
		043 SHIFT DIFFERENTIAL		1,336,458		1,381,811		45,353
		045 HOLIDAY PAY		1,288,271		1,331,911		43,640
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		4,701,812		4,858,897		157,085
		SUBTOTAL FOR BUDGET CODE 040A	327	30,157,134	327	29,411,617		745,517-
BUDGET CODE: 041A FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,020	16	884,629		14,609
		004 FULL TIME UNIFORMED PERSONNEL	215	16,381,350	215	16,890,226		508,876
		SUBTOTAL FOR F/T SALARIED	231	17,251,370	231	17,774,855		523,485
03 UNSALARIED		031 UNSALARIED		253,983		259,108		5,125
		SUBTOTAL FOR UNSALARIED		253,983		259,108		5,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		264,761		274,288		9,527
		042 LONGEVITY DIFFERENTIAL		932,916		962,123		29,207
		043 SHIFT DIFFERENTIAL		807,797		833,545		25,748
		045 HOLIDAY PAY		744,405		769,002		24,597
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,752,879		2,838,958		86,079
		SUBTOTAL FOR BUDGET CODE 041A	231	20,258,232	231	20,872,921		614,689
BUDGET CODE: 042A FORTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	783,065	17	801,950		18,885
		004 FULL TIME UNIFORMED PERSONNEL	221	19,148,712	221	18,722,756		425,956-
		SUBTOTAL FOR F/T SALARIED	238	19,931,777	238	19,524,706		407,071-
03 UNSALARIED		031 UNSALARIED		290,334		298,041		7,707
		SUBTOTAL FOR UNSALARIED		290,334		298,041		7,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		386,138		400,417		14,279
		042 LONGEVITY DIFFERENTIAL		1,168,909		1,207,817		38,908
		043 SHIFT DIFFERENTIAL		975,881		1,007,165		31,284
		045 HOLIDAY PAY		985,385		1,018,451		33,066

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,519,313		3,633,850		114,537
		SUBTOTAL FOR BUDGET CODE 042A	238	23,741,424	238	23,456,597		284,827-
BUDGET CODE: 043A FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	993,390	18	1,015,413		22,023
		004 FULL TIME UNIFORMED PERSONNEL	323	23,566,083	323	23,215,689		350,394-
		SUBTOTAL FOR F/T SALARIED	341	24,559,473	341	24,231,102		328,371-
03 UNSALARIED		031 UNSALARIED		816,693		840,610		23,917
		SUBTOTAL FOR UNSALARIED		816,693		840,610		23,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		491,055		509,428		18,373
		042 LONGEVITY DIFFERENTIAL		1,646,368		1,703,697		57,329
		043 SHIFT DIFFERENTIAL		1,231,620		1,272,693		41,073
		045 HOLIDAY PAY		1,251,718		1,294,718		43,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		4,623,761		4,780,536		156,775
		SUBTOTAL FOR BUDGET CODE 043A	341	29,999,927	341	29,852,248		147,679-
BUDGET CODE: 044A FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	997,917	21	954,221		43,696-
		004 FULL TIME UNIFORMED PERSONNEL	380	25,789,657	380	26,703,890		914,233
		SUBTOTAL FOR F/T SALARIED	401	26,787,574	401	27,658,111		870,537
03 UNSALARIED		031 UNSALARIED		753,597		768,665		15,068
		SUBTOTAL FOR UNSALARIED		753,597		768,665		15,068
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		537,700		557,372		19,672
		042 LONGEVITY DIFFERENTIAL		1,789,119		1,848,549		59,430
		043 SHIFT DIFFERENTIAL		1,495,894		1,545,262		49,368
		045 HOLIDAY PAY		1,381,211		1,427,647		46,436
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		5,206,924		5,378,830		171,906
		SUBTOTAL FOR BUDGET CODE 044A	401	32,748,095	401	33,805,606		1,057,511



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 045A FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	920,223	17	939,491		19,268
		004 FULL TIME UNIFORMED PERSONNEL	191	14,297,067	191	14,747,947		450,880
		SUBTOTAL FOR F/T SALARIED	208	15,217,290	208	15,687,438		470,148
03 UNSALARIED		031 UNSALARIED		914,280		930,052		15,772
		SUBTOTAL FOR UNSALARIED		914,280		930,052		15,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		295,243		305,923		10,680
		042 LONGEVITY DIFFERENTIAL		1,009,147		1,041,267		32,120
		043 SHIFT DIFFERENTIAL		772,528		797,935		25,407
		045 HOLIDAY PAY		765,340		791,059		25,719
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,845,258		2,936,184		90,926
		SUBTOTAL FOR BUDGET CODE 045A	208	18,976,828	208	19,553,674		576,846
BUDGET CODE: 046A FORTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	896,037	23	918,709		22,672
		004 FULL TIME UNIFORMED PERSONNEL	356	23,058,004	356	23,841,348		783,344
		SUBTOTAL FOR F/T SALARIED	379	23,954,041	379	24,760,057		806,016
03 UNSALARIED		031 UNSALARIED		400,784		407,106		6,322
		SUBTOTAL FOR UNSALARIED		400,784		407,106		6,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		469,598		486,634		17,036
		042 LONGEVITY DIFFERENTIAL		1,495,663		1,545,764		50,101
		043 SHIFT DIFFERENTIAL		1,235,500		1,276,348		40,848
		045 HOLIDAY PAY		1,182,872		1,223,404		40,532
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		4,386,633		4,532,150		145,517
		SUBTOTAL FOR BUDGET CODE 046A	379	28,741,458	379	29,699,313		957,855
BUDGET CODE: 047A FORTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	862,161	15	883,100		20,939
		004 FULL TIME UNIFORMED PERSONNEL	262	24,113,358	262	20,442,238		3,671,120-
		SUBTOTAL FOR F/T SALARIED	277	24,975,519	277	21,325,338		3,650,181-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,004,289		1,124,246	119,957
		SUBTOTAL FOR UNSALARIED		1,004,289		1,124,246	119,957
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,566		477,596	17,030
		042 LONGEVITY DIFFERENTIAL		1,474,099		1,522,903	48,804
		043 SHIFT DIFFERENTIAL		1,162,000		1,200,978	38,978
		045 HOLIDAY PAY		1,238,179		1,279,869	41,690
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		4,337,844		4,481,346	143,502
		SUBTOTAL FOR BUDGET CODE 047A	277	30,317,652	277	26,930,930	3,386,722-
BUDGET CODE: 048A FORTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	829,494	14	852,673	23,179
		004 FULL TIME UNIFORMED PERSONNEL	254	20,244,231	254	20,910,237	666,006
		SUBTOTAL FOR F/T SALARIED	268	21,073,725	268	21,762,910	689,185
03 UNSALARIED		031 UNSALARIED		620,052		729,177	109,125
		SUBTOTAL FOR UNSALARIED		620,052		729,177	109,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		406,227		421,493	15,266
		042 LONGEVITY DIFFERENTIAL		1,330,450		1,374,892	44,442
		043 SHIFT DIFFERENTIAL		1,133,031		1,170,221	37,190
		045 HOLIDAY PAY		1,024,521		1,059,608	35,087
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,897,229		4,026,214	128,985
		SUBTOTAL FOR BUDGET CODE 048A	268	25,591,006	268	26,518,301	927,295
BUDGET CODE: 049A FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	773,190	15	790,804	17,614
		004 FULL TIME UNIFORMED PERSONNEL	208	18,169,141	208	18,727,146	558,005
		SUBTOTAL FOR F/T SALARIED	223	18,942,331	223	19,517,950	575,619
03 UNSALARIED		031 UNSALARIED		516,401		534,367	17,966
		SUBTOTAL FOR UNSALARIED		516,401		534,367	17,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,713		341,415	11,702

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,051,862		1,085,234		33,372
		043 SHIFT DIFFERENTIAL		875,578		904,077		28,499
		045 HOLIDAY PAY		852,438		880,975		28,537
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,112,591		3,211,701		99,110
		SUBTOTAL FOR BUDGET CODE 049A	223	22,571,323	223	23,264,018		692,695
BUDGET CODE: 050A FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	835,949	17	852,622		16,673
		004 FULL TIME UNIFORMED PERSONNEL	177	13,810,935	177	14,295,005		484,070
		SUBTOTAL FOR F/T SALARIED	194	14,646,884	194	15,147,627		500,743
03 UNSALARIED		031 UNSALARIED		293,830		302,294		8,464
		SUBTOTAL FOR UNSALARIED		293,830		302,294		8,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,700		280,444		9,744
		042 LONGEVITY DIFFERENTIAL		968,055		998,615		30,560
		043 SHIFT DIFFERENTIAL		672,817		695,518		22,701
		045 HOLIDAY PAY		738,394		762,699		24,305
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,652,966		2,737,276		84,310
		SUBTOTAL FOR BUDGET CODE 050A	194	17,593,680	194	18,187,197		593,517
BUDGET CODE: 051A PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	578,248	12	543,548		34,700-
		004 FULL TIME UNIFORMED PERSONNEL	315	26,106,269	238	38,125,225	77-	12,018,956
		SUBTOTAL FOR F/T SALARIED	327	26,684,517	250	38,668,773	77-	11,984,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		355,857		367,123		11,266
		042 LONGEVITY DIFFERENTIAL		1,685,598		1,738,379		52,781
		043 SHIFT DIFFERENTIAL		947,358		977,722		30,364
		045 HOLIDAY PAY		1,087,275		1,120,941		33,666
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		4,082,088		4,204,165		122,077
		SUBTOTAL FOR BUDGET CODE 051A	327	30,766,605	250	42,872,938	77-	12,106,333

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 052A FIFTY SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	917,421	17	941,769	24,348
		004 FULL TIME UNIFORMED PERSONNEL	325	22,877,601	325	23,630,084	752,483
		SUBTOTAL FOR F/T SALARIED	342	23,795,022	342	24,571,853	776,831
03 UNSALARIED		031 UNSALARIED		625,764		638,615	12,851
		SUBTOTAL FOR UNSALARIED		625,764		638,615	12,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		458,576		475,256	16,680
		042 LONGEVITY DIFFERENTIAL		1,390,131		1,436,872	46,741
		043 SHIFT DIFFERENTIAL		1,231,672		1,272,287	40,615
		045 HOLIDAY PAY		1,174,753		1,214,335	39,582
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		4,258,132		4,398,750	140,618
		SUBTOTAL FOR BUDGET CODE 052A	342	28,678,918	342	29,609,218	930,300
BUDGET CODE: 060A SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	765,396	15	785,494	20,098
		004 FULL TIME UNIFORMED PERSONNEL	214	18,068,193	214	15,902,523	2,165,670-
		SUBTOTAL FOR F/T SALARIED	229	18,833,589	229	16,688,017	2,145,572-
03 UNSALARIED		031 UNSALARIED		639,741		652,653	12,912
		SUBTOTAL FOR UNSALARIED		639,741		652,653	12,912
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		361,473		374,579	13,106
		042 LONGEVITY DIFFERENTIAL		1,151,056		1,189,188	38,132
		043 SHIFT DIFFERENTIAL		920,859		951,620	30,761
		045 HOLIDAY PAY		1,047,861		1,083,037	35,176
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,484,249		3,598,424	114,175
		SUBTOTAL FOR BUDGET CODE 060A	229	22,957,579	229	20,939,094	2,018,485-
BUDGET CODE: 061A SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	738,618	15	760,831	22,213
		004 FULL TIME UNIFORMED PERSONNEL	194	15,736,525	194	14,499,215	1,237,310-
		SUBTOTAL FOR F/T SALARIED	209	16,475,143	209	15,260,046	1,215,097-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		790,333		814,932	24,599
		SUBTOTAL FOR UNSALARIED		790,333		814,932	24,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,653		325,091	11,438
		042 LONGEVITY DIFFERENTIAL		1,051,710		1,085,563	33,853
		043 SHIFT DIFFERENTIAL		775,911		800,919	25,008
		045 HOLIDAY PAY		836,042		864,034	27,992
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,980,316		3,075,607	95,291
		SUBTOTAL FOR BUDGET CODE 061A	209	20,245,792	209	19,150,585	1,095,207-
BUDGET CODE: 062A SIXTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,269	15	850,418	23,149
		004 FULL TIME UNIFORMED PERSONNEL	179	13,523,028	179	13,169,228	353,800-
		SUBTOTAL FOR F/T SALARIED	194	14,350,297	194	14,019,646	330,651-
03 UNSALARIED		031 UNSALARIED		773,351		795,590	22,239
		SUBTOTAL FOR UNSALARIED		773,351		795,590	22,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		277,894		288,294	10,400
		042 LONGEVITY DIFFERENTIAL		880,722		908,258	27,536
		043 SHIFT DIFFERENTIAL		770,581		795,812	25,231
		045 HOLIDAY PAY		732,191		756,197	24,006
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,664,388		2,748,561	84,173
		SUBTOTAL FOR BUDGET CODE 062A	194	17,788,036	194	17,563,797	224,239-
BUDGET CODE: 063A SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	703,053	13	675,600	27,453-
		004 FULL TIME UNIFORMED PERSONNEL	168	15,273,820	168	13,940,321	1,333,499-
		SUBTOTAL FOR F/T SALARIED	181	15,976,873	181	14,615,921	1,360,952-
03 UNSALARIED		031 UNSALARIED		772,954		788,816	15,862
		SUBTOTAL FOR UNSALARIED		772,954		788,816	15,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,600		311,445	10,845

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		928,142			957,895	29,753
		043 SHIFT DIFFERENTIAL		833,051			860,629	27,578
		045 HOLIDAY PAY		805,553			832,434	26,881
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,870,346			2,962,403	92,057
		SUBTOTAL FOR BUDGET CODE 063A	181	19,620,173	181		18,367,140	1,253,033-
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,672	12		554,166	106,494
		004 FULL TIME UNIFORMED PERSONNEL	165	13,549,652	117		22,125,763	8,576,111
		SUBTOTAL FOR F/T SALARIED	177	13,997,324	129		22,679,929	8,682,605
03 UNSALARIED		031 UNSALARIED		18,000			18,000	
		SUBTOTAL FOR UNSALARIED		18,000			18,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		101,243			104,066	2,823
		042 LONGEVITY DIFFERENTIAL		594,210			608,365	14,155
		043 SHIFT DIFFERENTIAL		253,873			262,423	8,550
		045 HOLIDAY PAY		436,005			447,539	11,534
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		1,388,331			1,422,393	34,062
		SUBTOTAL FOR BUDGET CODE 065A	177	15,403,655	129		24,120,322	8,716,667
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,332	15		876,474	21,142
		004 FULL TIME UNIFORMED PERSONNEL	180	13,385,815	180		13,820,363	434,548
		SUBTOTAL FOR F/T SALARIED	195	14,241,147	195		14,696,837	455,690
03 UNSALARIED		031 UNSALARIED		917,445			942,791	25,346
		SUBTOTAL FOR UNSALARIED		917,445			942,791	25,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		258,600			267,935	9,335
		042 LONGEVITY DIFFERENTIAL		867,631			891,299	23,668
		043 SHIFT DIFFERENTIAL		679,629			700,933	21,304
		045 HOLIDAY PAY		681,058			703,733	22,675
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,489,918			2,563,900	73,982

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 066A			195	17,648,510	195	18,203,528	555,018
BUDGET CODE: 067A SIXTY-SEVENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	974,119	21	1,001,879	27,760
		004 FULL TIME UNIFORMED PERSONNEL	311	23,103,370	311	20,696,754	2,406,616-
SUBTOTAL FOR F/T SALARIED			332	24,077,489	332	21,698,633	2,378,856-
03 UNSALARIED		031 UNSALARIED		726,531		745,601	19,070
SUBTOTAL FOR UNSALARIED				726,531		745,601	19,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,273		486,551	18,278
		042 LONGEVITY DIFFERENTIAL		1,681,115		1,738,034	56,919
		043 SHIFT DIFFERENTIAL		1,438,265		1,486,341	48,076
		045 HOLIDAY PAY		1,234,492		1,276,067	41,575
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				4,825,145		4,986,993	161,848
SUBTOTAL FOR BUDGET CODE 067A			332	29,629,165	332	27,431,227	2,197,938-
BUDGET CODE: 068A SIXTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	775,124	15	797,230	22,106
		004 FULL TIME UNIFORMED PERSONNEL	157	13,355,811	157	12,406,585	949,226-
SUBTOTAL FOR F/T SALARIED			172	14,130,935	172	13,203,815	927,120-
03 UNSALARIED		031 UNSALARIED		511,681		526,877	15,196
SUBTOTAL FOR UNSALARIED				511,681		526,877	15,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		253,250		262,491	9,241
		042 LONGEVITY DIFFERENTIAL		721,390		742,259	20,869
		043 SHIFT DIFFERENTIAL		700,054		722,983	22,929
		045 HOLIDAY PAY		697,709		720,843	23,134
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,375,403		2,448,576	73,173
SUBTOTAL FOR BUDGET CODE 068A			172	17,018,019	172	16,179,268	838,751-
BUDGET CODE: 069A SIXTY-NINTH PRECINCT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	915,915	19	934,557		18,642	
		004 FULL TIME UNIFORMED PERSONNEL	167	13,154,879	167	13,535,188		380,309	
		SUBTOTAL FOR F/T SALARIED	186	14,070,794	186	14,469,745		398,951	
03 UNSALARIED		031 UNSALARIED		493,596		505,661		12,065	
		SUBTOTAL FOR UNSALARIED		493,596		505,661		12,065	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		253,414		262,591		9,177	
		042 LONGEVITY DIFFERENTIAL		899,921		924,844		24,923	
		043 SHIFT DIFFERENTIAL		784,975		810,480		25,505	
		045 HOLIDAY PAY		704,186		727,718		23,532	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,645,496		2,725,633		80,137	
		SUBTOTAL FOR BUDGET CODE 069A	186	17,209,886	186	17,701,039		491,153	
BUDGET CODE: 070A SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	977,315	20	997,967		20,652	
		004 FULL TIME UNIFORMED PERSONNEL	366	23,221,454	366	23,932,887		711,433	
		SUBTOTAL FOR F/T SALARIED	386	24,198,769	386	24,930,854		732,085	
03 UNSALARIED		031 UNSALARIED		631,182		647,835		16,653	
		SUBTOTAL FOR UNSALARIED		631,182		647,835		16,653	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		439,431		455,550		16,119	
		042 LONGEVITY DIFFERENTIAL		1,594,129		1,648,274		54,145	
		043 SHIFT DIFFERENTIAL		1,126,227		1,163,557		37,330	
		045 HOLIDAY PAY		1,152,531		1,190,863		38,332	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		4,315,318		4,458,244		142,926	
		SUBTOTAL FOR BUDGET CODE 070A	386	29,145,269	386	30,036,933		891,664	
BUDGET CODE: 071A SEVENTY-FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	990,280	19	1,006,296		16,016	
		004 FULL TIME UNIFORMED PERSONNEL	257	15,673,074	257	16,194,393		521,319	
		SUBTOTAL FOR F/T SALARIED	276	16,663,354	276	17,200,689		537,335	
03 UNSALARIED		031 UNSALARIED		675,484		688,708		13,224	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					675,484		688,708	13,224	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,759		336,673		11,914	
		042 LONGEVITY DIFFERENTIAL		1,184,431		1,221,741		37,310	
		043 SHIFT DIFFERENTIAL		853,179		882,208		29,029	
		045 HOLIDAY PAY		868,525		897,782		29,257	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY					3,233,894		3,338,404	104,510	
SUBTOTAL FOR BUDGET CODE 071A			276	20,572,732	276	21,227,801		655,069	
BUDGET CODE: 072A SEVENTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	941,312	21	965,756		24,444	
		004 FULL TIME UNIFORMED PERSONNEL	196	15,334,011	196	14,954,676		379,335-	
SUBTOTAL FOR F/T SALARIED				217	16,275,323	217	15,920,432	354,891-	
03 UNSALARIED		031 UNSALARIED		841,619		857,381		15,762	
SUBTOTAL FOR UNSALARIED					841,619		857,381	15,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,742		312,860		11,118	
		042 LONGEVITY DIFFERENTIAL		954,737		984,585		29,848	
		043 SHIFT DIFFERENTIAL		792,163		818,792		26,629	
		045 HOLIDAY PAY		790,611		817,571		26,960	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY					2,842,253		2,933,808	91,555	
SUBTOTAL FOR BUDGET CODE 072A			217	19,959,195	217	19,711,621		247,574-	
BUDGET CODE: 073A SEVENTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,027,951	22	904,128		123,823-	
		004 FULL TIME UNIFORMED PERSONNEL	314	20,624,514	314	21,295,229		670,715	
SUBTOTAL FOR F/T SALARIED				336	21,652,465	336	22,199,357	546,892	
03 UNSALARIED		031 UNSALARIED		982,304		1,099,668		117,364	
SUBTOTAL FOR UNSALARIED					982,304		1,099,668	117,364	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,131		443,684		15,553	
		042 LONGEVITY DIFFERENTIAL		1,336,881		1,380,651		43,770	
		043 SHIFT DIFFERENTIAL		1,166,725		1,205,132		38,407	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,085,092		1,120,813		35,721	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		4,019,829		4,150,280		130,451	
		SUBTOTAL FOR BUDGET CODE 073A	336	26,654,598	336	27,449,305		794,707	
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,480,228	24	1,377,665		102,563-	
		004 FULL TIME UNIFORMED PERSONNEL	447	30,636,446	447	31,661,062		1,024,616	
		SUBTOTAL FOR F/T SALARIED	471	32,116,674	471	33,038,727		922,053	
03 UNSALARIED		031 UNSALARIED		1,548,834		1,681,599		132,765	
		SUBTOTAL FOR UNSALARIED		1,548,834		1,681,599		132,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		629,313		652,724		23,411	
		042 LONGEVITY DIFFERENTIAL		2,172,875		2,248,526		75,651	
		043 SHIFT DIFFERENTIAL		1,724,919		1,783,006		58,087	
		045 HOLIDAY PAY		1,570,164		1,624,388		54,224	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		6,100,271		6,308,644		208,373	
		SUBTOTAL FOR BUDGET CODE 075A	471	39,765,779	471	41,028,970		1,263,191	
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	685,882	16	699,880		13,998	
		004 FULL TIME UNIFORMED PERSONNEL	136	12,152,785	136	11,810,510		342,275-	
		SUBTOTAL FOR F/T SALARIED	152	12,838,667	152	12,510,390		328,277-	
03 UNSALARIED		031 UNSALARIED		911,306		928,317		17,011	
		SUBTOTAL FOR UNSALARIED		911,306		928,317		17,011	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,898		224,875		7,977	
		042 LONGEVITY DIFFERENTIAL		765,570		789,326		23,756	
		043 SHIFT DIFFERENTIAL		608,579		628,302		19,723	
		045 HOLIDAY PAY		613,822		634,018		20,196	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,207,869		2,276,521		68,652	
		SUBTOTAL FOR BUDGET CODE 076A	152	15,957,842	152	15,715,228		242,614-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 077A SEVENTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,035,201	20	1,058,983		23,782
		004 FULL TIME UNIFORMED PERSONNEL	253	19,426,556	253	19,980,605		554,049
		SUBTOTAL FOR F/T SALARIED	273	20,461,757	273	21,039,588		577,831
03 UNSALARIED		031 UNSALARIED		709,535		725,463		15,928
		SUBTOTAL FOR UNSALARIED		709,535		725,463		15,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		360,775		373,681		12,906
		042 LONGEVITY DIFFERENTIAL		1,338,846		1,383,192		44,346
		043 SHIFT DIFFERENTIAL		1,001,301		1,034,923		33,622
		045 HOLIDAY PAY		939,489		970,823		31,334
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,643,411		3,762,619		119,208
		SUBTOTAL FOR BUDGET CODE 077A	273	24,814,703	273	25,527,670		712,967
BUDGET CODE: 078A SEVENTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	758,196	15	775,515		17,319
		004 FULL TIME UNIFORMED PERSONNEL	172	14,004,919	172	13,786,741		218,178-
		SUBTOTAL FOR F/T SALARIED	187	14,763,115	187	14,562,256		200,859-
03 UNSALARIED		031 UNSALARIED		817,054		1,097,630		280,576
		SUBTOTAL FOR UNSALARIED		817,054		1,097,630		280,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		283,253		293,641		10,388
		042 LONGEVITY DIFFERENTIAL		921,191		948,720		27,529
		043 SHIFT DIFFERENTIAL		749,596		774,318		24,722
		045 HOLIDAY PAY		745,688		770,551		24,863
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		2,702,728		2,787,230		84,502
		SUBTOTAL FOR BUDGET CODE 078A	187	18,282,897	187	18,447,116		164,219
BUDGET CODE: 079A SEVENTY-NINTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	964,018	18	957,594		6,424-
		004 FULL TIME UNIFORMED PERSONNEL	290	18,159,325	290	18,733,719		574,394

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			308	19,123,343	308	19,691,313		567,970
03	UNSALARIED	031 UNSALARIED		930,098		946,425		16,327
SUBTOTAL FOR UNSALARIED				930,098		946,425		16,327
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		344,059		356,601		12,542
		042 LONGEVITY DIFFERENTIAL		1,231,554		1,270,368		38,814
		043 SHIFT DIFFERENTIAL		981,186		1,014,982		33,796
		045 HOLIDAY PAY		931,996		962,931		30,935
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,491,795		3,604,882		113,087
SUBTOTAL FOR BUDGET CODE 079A			308	23,545,236	308	24,242,620		697,384
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	869,746	20	893,792		24,046
		004 FULL TIME UNIFORMED PERSONNEL	213	16,557,710	213	17,021,917		464,207
SUBTOTAL FOR F/T SALARIED			233	17,427,456	233	17,915,709		488,253
03	UNSALARIED	031 UNSALARIED		685,000		700,002		15,002
SUBTOTAL FOR UNSALARIED				685,000		700,002		15,002
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		313,309		324,816		11,507
		042 LONGEVITY DIFFERENTIAL		1,178,581		1,213,025		34,444
		043 SHIFT DIFFERENTIAL		802,873		829,307		26,434
		045 HOLIDAY PAY		796,064		823,229		27,165
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,093,827		3,190,377		96,550
SUBTOTAL FOR BUDGET CODE 081A			233	21,206,283	233	21,806,088		599,805
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	937,643	18	966,126		28,483
		004 FULL TIME UNIFORMED PERSONNEL	262	18,114,532	262	18,715,430		600,898
SUBTOTAL FOR F/T SALARIED			280	19,052,175	280	19,681,556		629,381
03	UNSALARIED	031 UNSALARIED		791,927		808,132		16,205
SUBTOTAL FOR UNSALARIED				791,927		808,132		16,205

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319,292		330,879		11,587	
		042 LONGEVITY DIFFERENTIAL		1,262,692		1,299,471		36,779	
		043 SHIFT DIFFERENTIAL		854,397		882,486		28,089	
		045 HOLIDAY PAY		848,936		877,817		28,881	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,288,317		3,390,653		102,336	
		SUBTOTAL FOR BUDGET CODE 083A	280	23,132,419	280	23,880,341		747,922	
BUDGET CODE: 084A EIGHTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	813,007	17	832,150		19,143	
		004 FULL TIME UNIFORMED PERSONNEL	251	19,767,640	251	20,356,064		588,424	
		SUBTOTAL FOR F/T SALARIED	268	20,580,647	268	21,188,214		607,567	
03 UNSALARIED		031 UNSALARIED		369,638		176,501		193,137-	
		SUBTOTAL FOR UNSALARIED		369,638		176,501		193,137-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		367,294		380,655		13,361	
		042 LONGEVITY DIFFERENTIAL		1,340,633		1,385,639		45,006	
		043 SHIFT DIFFERENTIAL		940,054		971,431		31,377	
		045 HOLIDAY PAY		962,926		995,918		32,992	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,613,907		3,733,643		119,736	
		SUBTOTAL FOR BUDGET CODE 084A	268	24,564,192	268	25,098,358		534,166	
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	724,741	18	742,186		17,445	
		004 FULL TIME UNIFORMED PERSONNEL	182	14,213,854	182	14,647,002		433,148	
		SUBTOTAL FOR F/T SALARIED	200	14,938,595	200	15,389,188		450,593	
03 UNSALARIED		031 UNSALARIED		327,329		332,982		5,653	
		SUBTOTAL FOR UNSALARIED		327,329		332,982		5,653	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		252,599		261,729		9,130	
		042 LONGEVITY DIFFERENTIAL		943,029		973,432		30,403	
		043 SHIFT DIFFERENTIAL		660,102		681,831		21,729	
		045 HOLIDAY PAY		674,206		696,669		22,463	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,532,936		2,613,661	80,725
SUBTOTAL FOR BUDGET CODE 088A			200	17,798,860	200	18,335,831	536,971
BUDGET CODE: 090A NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	815,803	18	837,145	21,342
		004 FULL TIME UNIFORMED PERSONNEL	218	16,493,885	218	16,667,412	173,527
SUBTOTAL FOR F/T SALARIED			236	17,309,688	236	17,504,557	194,869
03 UNSALARIED		031 UNSALARIED		498,791		508,971	10,180
SUBTOTAL FOR UNSALARIED				498,791		508,971	10,180
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		325,573		337,531	11,958
		042 LONGEVITY DIFFERENTIAL		1,165,730		1,204,238	38,508
		043 SHIFT DIFFERENTIAL		874,322		903,418	29,096
		045 HOLIDAY PAY		844,453		873,280	28,827
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000		3,000	0
SUBTOTAL FOR ADD GRS PAY				3,213,078		3,318,467	105,389
SUBTOTAL FOR BUDGET CODE 090A			236	21,021,557	236	21,331,995	310,438
BUDGET CODE: 091A PB BROOKLYN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	587,838	14	594,787	6,949
		004 FULL TIME UNIFORMED PERSONNEL	263	20,195,058	168	33,833,341	95- 13,638,283
SUBTOTAL FOR F/T SALARIED			277	20,782,896	182	34,428,128	95- 13,645,232
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,220		155,144	4,924
		042 LONGEVITY DIFFERENTIAL		747,458		768,395	20,937
		043 SHIFT DIFFERENTIAL		296,525		306,143	9,618
		045 HOLIDAY PAY		488,424		503,173	14,749
SUBTOTAL FOR ADD GRS PAY				1,682,627		1,732,855	50,228
SUBTOTAL FOR BUDGET CODE 091A			277	22,465,523	182	36,160,983	95- 13,695,460
BUDGET CODE: 094A NINTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	752,871	14	768,986	16,115
		004 FULL TIME UNIFORMED PERSONNEL	145	12,969,158	145	13,371,527	402,369
SUBTOTAL FOR F/T SALARIED			159	13,722,029	159	14,140,513	418,484

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		508,770		522,452	13,682
		SUBTOTAL FOR UNSALARIED		508,770		522,452	13,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		245,095		253,889	8,794
		042 LONGEVITY DIFFERENTIAL		951,316		977,176	25,860
		043 SHIFT DIFFERENTIAL		645,484		666,325	20,841
		045 HOLIDAY PAY		653,384		674,531	21,147
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,498,279		2,571,921	73,642
		SUBTOTAL FOR BUDGET CODE 094A	159	16,729,078	159	17,234,886	505,808
BUDGET CODE: 100A ONE HUNDREDTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	750,920	18	766,684	15,764
		004 FULL TIME UNIFORMED PERSONNEL	131	13,208,318	131	13,138,668	69,650-
		SUBTOTAL FOR F/T SALARIED	149	13,959,238	149	13,905,352	53,886-
03 UNSALARIED		031 UNSALARIED		156,625		164,981	8,356
		SUBTOTAL FOR UNSALARIED		156,625		164,981	8,356
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		235,208		243,779	8,571
		042 LONGEVITY DIFFERENTIAL		900,342		928,389	28,047
		043 SHIFT DIFFERENTIAL		703,641		726,665	23,024
		045 HOLIDAY PAY		779,043		804,056	25,013
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,621,234		2,702,889	81,655
		SUBTOTAL FOR BUDGET CODE 100A	149	16,737,097	149	16,773,222	36,125
BUDGET CODE: 101A ONE HUNDRED FIRST PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,814	16	848,329	21,515
		004 FULL TIME UNIFORMED PERSONNEL	208	16,416,303	208	16,912,275	495,972
		SUBTOTAL FOR F/T SALARIED	224	17,243,117	224	17,760,604	517,487
03 UNSALARIED		031 UNSALARIED		297,303		304,043	6,740
		SUBTOTAL FOR UNSALARIED		297,303		304,043	6,740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		307,341		318,716	11,375

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,197,663		1,236,580		38,917	
		043 SHIFT DIFFERENTIAL		841,097		868,059		26,962	
		045 HOLIDAY PAY		806,789		833,347		26,558	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,155,890		3,256,702		100,812	
		SUBTOTAL FOR BUDGET CODE 101A	224	20,696,310	224	21,321,349		625,039	
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	945,354	20	972,402		27,048	
		004 FULL TIME UNIFORMED PERSONNEL	203	16,754,189	203	17,231,600		477,411	
		SUBTOTAL FOR F/T SALARIED	223	17,699,543	223	18,204,002		504,459	
03 UNSALARIED		031 UNSALARIED		901,969		952,666		50,697	
		SUBTOTAL FOR UNSALARIED		901,969		952,666		50,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		349,253		361,963		12,710	
		042 LONGEVITY DIFFERENTIAL		1,168,840		1,207,833		38,993	
		043 SHIFT DIFFERENTIAL		872,296		901,106		28,810	
		045 HOLIDAY PAY		907,327		937,786		30,459	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,300,716		3,408,688		107,972	
		SUBTOTAL FOR BUDGET CODE 102A	223	21,902,228	223	22,565,356		663,128	
BUDGET CODE: 103A ONE HUNDRED THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,084	21	1,164,722		26,638	
		004 FULL TIME UNIFORMED PERSONNEL	280	19,721,859	280	17,601,047		2,120,812-	
		SUBTOTAL FOR F/T SALARIED	301	20,859,943	301	18,765,769		2,094,174-	
03 UNSALARIED		031 UNSALARIED		928,668		948,287		19,619	
		SUBTOTAL FOR UNSALARIED		928,668		948,287		19,619	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		386,825		401,284		14,459	
		042 LONGEVITY DIFFERENTIAL		1,271,754		1,312,987		41,233	
		043 SHIFT DIFFERENTIAL		1,070,019		1,105,426		35,407	
		045 HOLIDAY PAY		1,050,490		1,085,522		35,032	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,782,088		3,905,219		123,131	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 103A			301	25,570,699	301	23,619,275	1,951,424-
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	708,418	13	729,731	21,313
		004 FULL TIME UNIFORMED PERSONNEL	203	14,699,280	203	15,216,133	516,853
SUBTOTAL FOR F/T SALARIED			216	15,407,698	216	15,945,864	538,166
03 UNSALARIED		031 UNSALARIED		806,341		481,287	325,054-
SUBTOTAL FOR UNSALARIED				806,341		481,287	325,054-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		295,443		306,176	10,733
		042 LONGEVITY DIFFERENTIAL		955,504		985,468	29,964
		043 SHIFT DIFFERENTIAL		792,965		818,580	25,615
		045 HOLIDAY PAY		782,879		809,154	26,275
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				2,829,791		2,919,378	89,587
SUBTOTAL FOR BUDGET CODE 104A			216	19,043,830	216	19,346,529	302,699
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,105,708	23	1,135,339	29,631
		004 FULL TIME UNIFORMED PERSONNEL	255	23,328,037	255	24,100,808	772,771
SUBTOTAL FOR F/T SALARIED			278	24,433,745	278	25,236,147	802,402
03 UNSALARIED		031 UNSALARIED		837,397		860,407	23,010
SUBTOTAL FOR UNSALARIED				837,397		860,407	23,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		481,483		499,181	17,698
		042 LONGEVITY DIFFERENTIAL		1,667,355		1,722,917	55,562
		043 SHIFT DIFFERENTIAL		1,251,158		1,292,224	41,066
		045 HOLIDAY PAY		1,282,743		1,325,648	42,905
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				4,685,739		4,839,970	154,231
SUBTOTAL FOR BUDGET CODE 105A			278	29,956,881	278	30,936,524	979,643
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	727,746	16	744,549		16,803	
	004	FULL TIME UNIFORMED PERSONNEL	194	16,282,538	194	16,827,954		545,416	
SUBTOTAL FOR F/T SALARIED			210	17,010,284	210	17,572,503		562,219	
03 UNSALARIED	031	UNSALARIED		559,820		577,749		17,929	
SUBTOTAL FOR UNSALARIED				559,820		577,749		17,929	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		307,101		318,224		11,123	
	042	LONGEVITY DIFFERENTIAL		1,153,086		1,191,310		38,224	
	043	SHIFT DIFFERENTIAL		813,610		841,050		27,440	
	045	HOLIDAY PAY		820,422		847,597		27,175	
	055	SALARY ADJUSTMENTS LABOR RSRVE		3,000		3,000		3,000-	
SUBTOTAL FOR ADD GRS PAY				3,097,219		3,198,181		100,962	
SUBTOTAL FOR BUDGET CODE 106A			210	20,667,323	210	21,348,433		681,110	
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	796,919	18	817,089		20,170	
	004	FULL TIME UNIFORMED PERSONNEL	180	16,002,168	180	16,093,566		91,398	
SUBTOTAL FOR F/T SALARIED			198	16,799,087	198	16,910,655		111,568	
03 UNSALARIED	031	UNSALARIED		664,822		681,228		16,406	
SUBTOTAL FOR UNSALARIED				664,822		681,228		16,406	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		326,294		338,260		11,966	
	042	LONGEVITY DIFFERENTIAL		1,142,280		1,180,912		38,632	
	043	SHIFT DIFFERENTIAL		837,653		865,580		27,927	
	045	HOLIDAY PAY		892,794		922,211		29,417	
	055	SALARY ADJUSTMENTS LABOR RSRVE		3,000		3,000		3,000-	
SUBTOTAL FOR ADD GRS PAY				3,202,021		3,306,963		104,942	
SUBTOTAL FOR BUDGET CODE 107A			198	20,665,930	198	20,898,846		232,916	
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	737,778	15	755,665		17,887	
	004	FULL TIME UNIFORMED PERSONNEL	187	14,016,064	187	13,565,909		450,155-	
SUBTOTAL FOR F/T SALARIED			202	14,753,842	202	14,321,574		432,268-	
03 UNSALARIED	031	UNSALARIED		545,008		322,085		222,923-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				545,008		322,085		222,923-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,549		280,244		9,695
		042 LONGEVITY DIFFERENTIAL		849,983		875,536		25,553
		043 SHIFT DIFFERENTIAL		754,283		778,413		24,130
		045 HOLIDAY PAY		751,702		775,872		24,170
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				2,629,517		2,710,065		80,548
SUBTOTAL FOR BUDGET CODE 108A			202	17,928,367	202	17,353,724		574,643-
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	834,806	17	650,208		184,598-
		004 FULL TIME UNIFORMED PERSONNEL	235	21,595,130	235	22,350,487		755,357
SUBTOTAL FOR F/T SALARIED			252	22,429,936	252	23,000,695		570,759
03 UNSALARIED		031 UNSALARIED		1,204,058		1,229,631		25,573
SUBTOTAL FOR UNSALARIED				1,204,058		1,229,631		25,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		452,778		469,326		16,548
		042 LONGEVITY DIFFERENTIAL		1,697,198		1,754,773		57,575
		043 SHIFT DIFFERENTIAL		1,196,759		1,236,902		40,143
		045 HOLIDAY PAY		1,197,450		1,238,081		40,631
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				4,547,185		4,699,082		151,897
SUBTOTAL FOR BUDGET CODE 109A			252	28,181,179	252	28,929,408		748,229
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	821,455	15	845,229		23,774
		004 FULL TIME UNIFORMED PERSONNEL	149	13,788,272	149	14,213,353		425,081
SUBTOTAL FOR F/T SALARIED			164	14,609,727	164	15,058,582		448,855
03 UNSALARIED		031 UNSALARIED		851,472		875,021		23,549
SUBTOTAL FOR UNSALARIED				851,472		875,021		23,549
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		264,686		274,292		9,606
		042 LONGEVITY DIFFERENTIAL		1,108,432		1,144,415		35,983
		043 SHIFT DIFFERENTIAL		674,197		696,169		21,972

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		731,096		755,316		24,220	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,781,411		2,870,192		88,781	
		SUBTOTAL FOR BUDGET CODE 111A	164	18,242,610	164	18,803,795		561,185	
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,136	15	724,760		18,624	
		004 FULL TIME UNIFORMED PERSONNEL	158	13,441,262	158	13,519,613		78,351	
		SUBTOTAL FOR F/T SALARIED	173	14,147,398	173	14,244,373		96,975	
03 UNSALARIED		031 UNSALARIED		198,252		201,334		3,082	
		SUBTOTAL FOR UNSALARIED		198,252		201,334		3,082	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		263,857		273,174		9,317	
		042 LONGEVITY DIFFERENTIAL		886,660		915,039		28,379	
		043 SHIFT DIFFERENTIAL		660,976		683,070		22,094	
		045 HOLIDAY PAY		713,583		736,880		23,297	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,528,076		2,608,163		80,087	
		SUBTOTAL FOR BUDGET CODE 112A	173	16,873,726	173	17,053,870		180,144	
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	882,116	18	908,921		26,805	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,743,641	201	17,027,811		715,830-	
		SUBTOTAL FOR F/T SALARIED	219	18,625,757	219	17,936,732		689,025-	
03 UNSALARIED		031 UNSALARIED		720,635		831,481		110,846	
		SUBTOTAL FOR UNSALARIED		720,635		831,481		110,846	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		361,860		375,215		13,355	
		042 LONGEVITY DIFFERENTIAL		1,262,326		1,302,156		39,830	
		043 SHIFT DIFFERENTIAL		973,672		1,005,162		31,490	
		045 HOLIDAY PAY		1,004,756		1,037,343		32,587	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,605,614		3,719,876		114,262	
		SUBTOTAL FOR BUDGET CODE 113A	219	22,952,006	219	22,488,089		463,917-	
			782						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	803,497	16	797,810	5,687-
		004 FULL TIME UNIFORMED PERSONNEL	236	20,392,459	236	21,068,728	676,269
		SUBTOTAL FOR F/T SALARIED	252	21,195,956	252	21,866,538	670,582
03 UNSALARIED		031 UNSALARIED		758,760		778,788	20,028
		SUBTOTAL FOR UNSALARIED		758,760		778,788	20,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		429,638		445,481	15,843
		042 LONGEVITY DIFFERENTIAL		1,390,557		1,437,578	47,021
		043 SHIFT DIFFERENTIAL		1,115,414		1,152,024	36,610
		045 HOLIDAY PAY		1,142,927		1,180,884	37,957
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		4,081,536		4,215,967	134,431
		SUBTOTAL FOR BUDGET CODE 114A	252	26,036,252	252	26,861,293	825,041
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,464	18	882,992	24,528
		004 FULL TIME UNIFORMED PERSONNEL	271	17,581,290	271	18,163,751	582,461
		SUBTOTAL FOR F/T SALARIED	289	18,439,754	289	19,046,743	606,989
03 UNSALARIED		031 UNSALARIED		235,325		243,487	8,162
		SUBTOTAL FOR UNSALARIED		235,325		243,487	8,162
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,561		348,583	12,022
		042 LONGEVITY DIFFERENTIAL		1,138,797		1,174,914	36,117
		043 SHIFT DIFFERENTIAL		981,310		1,013,766	32,456
		045 HOLIDAY PAY		899,206		929,303	30,097
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,358,874		3,466,566	107,692
		SUBTOTAL FOR BUDGET CODE 115A	289	22,033,953	289	22,756,796	722,843
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	409,973	8	418,867	8,894
		004 FULL TIME UNIFORMED PERSONNEL	118	14,529,073	118	16,906,573	2,377,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			126	14,939,046	126	17,325,440		2,386,394
03	UNSALARIED	031 UNSALARIED		9,000		2,328		6,672-
SUBTOTAL FOR UNSALARIED				9,000		2,328		6,672-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		113,078		116,159		3,081
		042 LONGEVITY DIFFERENTIAL		636,227		652,469		16,242
		043 SHIFT DIFFERENTIAL		200,840		209,074		8,234
		045 HOLIDAY PAY		390,462		400,921		10,459
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				1,343,607		1,378,623		35,016
SUBTOTAL FOR BUDGET CODE 117A			126	16,291,653	126	18,706,391		2,414,738
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH								
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	704,652	13	715,990		11,338
		004 FULL TIME UNIFORMED PERSONNEL	164	15,626,675	119	21,508,042	45-	5,881,367
SUBTOTAL FOR F/T SALARIED			177	16,331,327	132	22,224,032	45-	5,892,705
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		154,254		158,598		4,344
		042 LONGEVITY DIFFERENTIAL		813,438		835,684		22,246
		043 SHIFT DIFFERENTIAL		278,036		288,261		10,225
		045 HOLIDAY PAY		543,187		558,654		15,467
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				1,791,915		1,841,197		49,282
SUBTOTAL FOR BUDGET CODE 118A			177	18,123,242	132	24,065,229	45-	5,941,987
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,038,485	23	1,070,477		31,992
		004 FULL TIME UNIFORMED PERSONNEL	376	29,441,451	376	30,198,508		757,057
SUBTOTAL FOR F/T SALARIED			399	30,479,936	399	31,268,985		789,049
03	UNSALARIED	031 UNSALARIED		593,969		608,900		14,931
SUBTOTAL FOR UNSALARIED				593,969		608,900		14,931
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		459,071		475,950		16,879
		042 LONGEVITY DIFFERENTIAL		1,769,752		1,824,740		54,988
		043 SHIFT DIFFERENTIAL		1,175,025		1,214,129		39,104

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,212,634		1,253,368		40,734	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		4,619,482		4,768,187		148,705	
		SUBTOTAL FOR BUDGET CODE 120A	399	35,693,387	399	36,646,072		952,685	
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,077,481	25	1,105,022		27,541	
		004 FULL TIME UNIFORMED PERSONNEL	70	14,236,844	70	9,211,994		5,024,850-	
		SUBTOTAL FOR F/T SALARIED	95	15,314,325	95	10,317,016		4,997,309-	
03 UNSALARIED		031 UNSALARIED		651,349		670,013		18,664	
		SUBTOTAL FOR UNSALARIED		651,349		670,013		18,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		288,721		299,237		10,516	
		042 LONGEVITY DIFFERENTIAL		1,000,891		1,032,821		31,930	
		043 SHIFT DIFFERENTIAL		824,469		850,773		26,304	
		045 HOLIDAY PAY		761,027		785,854		24,827	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		2,878,108		2,968,685		90,577	
		SUBTOTAL FOR BUDGET CODE 121A	95	18,843,782	95	13,955,714		4,888,068-	
BUDGET CODE: 122A ONE TWENTY TWO PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,068,649	20	1,096,334		27,685	
		004 FULL TIME UNIFORMED PERSONNEL	229	18,895,883	229	19,444,675		548,792	
		SUBTOTAL FOR F/T SALARIED	249	19,964,532	249	20,541,009		576,477	
03 UNSALARIED		031 UNSALARIED		1,130,969		1,160,667		29,698	
		SUBTOTAL FOR UNSALARIED		1,130,969		1,160,667		29,698	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,853		336,514		11,661	
		042 LONGEVITY DIFFERENTIAL		1,290,800		1,334,044		43,244	
		043 SHIFT DIFFERENTIAL		856,805		885,214		28,409	
		045 HOLIDAY PAY		886,477		916,253		29,776	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,361,935		3,472,025		110,090	
		SUBTOTAL FOR BUDGET CODE 122A	249	24,457,436	249	25,173,701		716,265	
			785						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 123A ONE TWENTY-THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	824,527	13	665,308	159,219-
		004 FULL TIME UNIFORMED PERSONNEL	135	12,654,113	135	13,020,283	366,170
		SUBTOTAL FOR F/T SALARIED	148	13,478,640	148	13,685,591	206,951
03 UNSALARIED		031 UNSALARIED		637,527		656,115	18,588
		SUBTOTAL FOR UNSALARIED		637,527		656,115	18,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,940		225,084	8,144
		042 LONGEVITY DIFFERENTIAL		921,263		949,472	28,209
		043 SHIFT DIFFERENTIAL		606,010		624,949	18,939
		045 HOLIDAY PAY		592,870		611,887	19,017
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		2,340,083		2,411,392	71,309
		SUBTOTAL FOR BUDGET CODE 123A	148	16,456,250	148	16,753,098	296,848
BUDGET CODE: 129A PB STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,889	10	567,179	9,290
		004 FULL TIME UNIFORMED PERSONNEL	141	10,969,473	95	15,554,853	46- 4,585,380
		SUBTOTAL FOR F/T SALARIED	151	11,527,362	105	16,122,032	46- 4,594,670
03 UNSALARIED		031 UNSALARIED		4,422		1,270	3,152-
		SUBTOTAL FOR UNSALARIED		4,422		1,270	3,152-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		125,393		129,095	3,702
		042 LONGEVITY DIFFERENTIAL		613,955		630,777	16,822
		043 SHIFT DIFFERENTIAL		275,530		283,945	8,415
		045 HOLIDAY PAY		334,641		343,777	9,136
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		1,352,519		1,387,594	35,075
		SUBTOTAL FOR BUDGET CODE 129A	151	12,884,303	105	17,510,896	46- 4,626,593
BUDGET CODE: 152A PSB Specialized Units							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,948		35,254	7,306
		004 FULL TIME UNIFORMED PERSONNEL	163	31,020,654	163	31,238,197	217,543



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			163	31,048,602	163	31,273,451	224,849
03	UN SALARIED	031 UN SALARIED		2,985		2,985	
SUBTOTAL FOR UNSALARIED				2,985		2,985	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		656,449		681,222	24,773
		042 LONGEVITY DIFFERENTIAL		2,903,580		3,005,737	102,157
		043 SHIFT DIFFERENTIAL		1,974,915		2,042,010	67,095
		045 HOLIDAY PAY		2,008,509		2,077,011	68,502
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				7,546,453		7,805,980	259,527
SUBTOTAL FOR BUDGET CODE 152A			163	38,598,040	163	39,082,416	484,376
TOTAL FOR			20,573	1,924,186,626	20,198	2,023,349,618	375-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	747,392	14	770,100	22,708
		004 FULL TIME UNIFORMED PERSONNEL	206	16,739,805	206	17,295,584	555,779
SUBTOTAL FOR F/T SALARIED			220	17,487,197	220	18,065,684	578,487
03	UN SALARIED	031 UN SALARIED		569,887		579,191	9,304
SUBTOTAL FOR UNSALARIED				569,887		579,191	9,304
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		331,890		344,080	12,190
		042 LONGEVITY DIFFERENTIAL		1,024,174		1,056,609	32,435
		043 SHIFT DIFFERENTIAL		911,167		940,561	29,394
		045 HOLIDAY PAY		883,071		912,314	29,243
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,153,302		3,253,564	100,262
SUBTOTAL FOR BUDGET CODE 110A			220	21,210,386	220	21,898,439	688,053
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	21,210,386	220	21,898,439	688,053

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL - PS			20,793	1,945,397,012	20,418	2,045,248,057	375-	99,851,045

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,793	1,945,397,012	20,418	2,045,248,057	99,851,045
FINANCIAL PLAN SAVINGS	29-	158,179,790-	29-	328,054,230-	169,874,440-
APPROPRIATION	20,764	1,787,217,222	20,389	1,717,193,827	70,023,395-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,787,217,222	1,717,193,827	70,023,395-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,787,217,222	1,717,193,827	70,023,395-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	84,022-107,800	9	91,170	820,530
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	8	100,768	806,147
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,000	1	110,000	110,000
40526	BOOKKEEPER	57,576- 57,576	1	57,576	57,576
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
56056	COMMUNITY ASSISTANT	37,584- 40,866	74	40,556	3,001,110
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	132,000-132,000	1	132,000	132,000
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 73,202	56	62,313	3,489,502
10144	POLICE ADMINISTRATIVE AIDE	39,763- 56,320	530	45,248	23,981,614
90202	POLICE ATTENDANT	47,188- 47,188	1	47,188	47,188
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,818- 98,220	85	70,273	5,973,228
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	41,875- 41,875	70	41,875	2,931,250
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 62,488	276	57,212	15,790,411
12626	STAFF ANALYST	79,287- 79,287	1	79,287	79,287
TOTAL FOR OBJECT 001			1,114		57,295,533
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,188-188,105	143	160,170	22,904,305
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	28	219,619	6,149,332
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	45	198,006	8,910,270
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	35	208,494	7,297,290
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	8	240,511	1,924,088
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	576	136,806	78,800,460
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	158,915-158,915	1	158,915	158,915
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	33	152,656	5,037,663
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	111,381-112,003	8	111,861	894,887
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	78,974-112,003	288	111,130	32,005,399
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	12,560	82,074	1,030,854,549
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	1	144,462	144,462
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	19	125,855	2,391,245
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	1,627	108,193	176,030,116
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	60	126,365	7,581,875
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			15,434		1,381,461,483

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	16,548	1,438,757,016
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3,841	333,953,692
TOTAL FOR U/A 010	20,389	1,772,710,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 161A COMMUNICATIONS DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	96,006,899	1,639	99,442,416	3,435,517
		004 FULL TIME UNIFORMED PERSONNEL	90	10,311,063	90	10,502,948	191,885
		SUBTOTAL FOR F/T SALARIED	1,729	106,317,962	1,729	109,945,364	3,627,402
03 UNSALARIED		031 UNSALARIED		8,714		9,665	951
		SUBTOTAL FOR UNSALARIED		8,714		9,665	951
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,570,464		5,571,264	800
		042 LONGEVITY DIFFERENTIAL		2,724,067		2,725,842	1,775
		043 SHIFT DIFFERENTIAL		3,596,762		3,601,234	4,472
		045 HOLIDAY PAY		1,798,385		1,802,671	4,286
		055 SALARY ADJUSTMENTS LABOR RSRVE		156,000			156,000-
		SUBTOTAL FOR ADD GRS PAY		13,845,678		13,701,011	144,667-
		SUBTOTAL FOR BUDGET CODE 161A	1,729	120,172,354	1,729	123,656,040	3,483,686
		TOTAL FOR	1,729	120,172,354	1,729	123,656,040	3,483,686
		TOTAL FOR COMMUNICATIONS - PS	1,729	120,172,354	1,729	123,656,040	3,483,686

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	120,172,354	1,729	123,656,040	3,483,686
FINANCIAL PLAN SAVINGS		6,000,584-			6,000,584
APPROPRIATION	1,729	114,171,770	1,729	123,656,040	9,484,270

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,171,770	123,656,040	9,484,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,171,770	123,656,040	9,484,270
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,544-122,544	1	122,544	122,544
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,333-109,333	1	109,333	109,333
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,437-147,052	2	137,745	275,489
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	167,455-176,513	2	171,984	343,968
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	65,648- 65,648	1	65,648	65,648
95712	IT AUTOMATION AND MONITORING ENGINEER	132,408-132,408	1	132,408	132,408
95710	IT PROJECT SPECIALIST	169,744-169,744	1	169,744	169,744
95713	IT SERVICE MANAGEMENT SPECIALIST	116,699-116,699	1	116,699	116,699
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,000-206,100	2	193,050	386,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	138,514-184,052	4	155,596	622,385
90622	MEDIA SERVICES TECHNICIAN	42,798- 42,798	2	42,798	85,596
10144	POLICE ADMINISTRATIVE AIDE	51,357- 52,051	2	51,704	103,408
71012	POLICE COMMUNICATIONS TECHNICIAN	41,855- 61,953	1,264	53,688	67,862,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,156- 72,156	1	72,156	72,156
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	78,105- 97,685	48	81,320	3,903,351
90733	RADIO REPAIR MECHANIC	110,058-110,061	74	110,059	8,144,333
95711	SENIOR IT ARCHITECT	176,803-176,803	1	176,803	176,803
10147	SENIOR POLICE ADMINISTRATIVE AIDE	59,793- 62,488	3	61,326	183,979
12200	STOCK WORKER	35,491- 48,440	4	41,085	164,339
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	65,726- 75,337	173	73,465	12,709,381
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	133,782-133,782	10	133,782	1,337,820
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,082- 95,082	1	95,082	95,082
92590	TELEPHONE SERVICE TECHNICIAN	66,014- 66,014	1	66,014	66,014
TOTAL FOR OBJECT 001			1,602		97,473,339
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,210-188,105	4	170,158	680,630
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	1	219,619	219,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	1	198,006	198,006
70260	LIEUTENANT (POLICE) (RECUR NS)	132,126-144,462	10	141,995	1,419,948
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	147,227-147,227	2	147,227	294,454
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	112,003-112,003	1	112,003	112,003
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	112,003-112,003	1	112,003	112,003
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	56,793-105,146	28	95,353	2,669,872
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	14	113,519	1,589,268
TOTAL FOR OBJECT 004			62		7,295,803



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,664	104,769,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	4,092,545
TOTAL FOR U/A 016	1,729	108,861,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 213A INTELLIGENCE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,027,806	54	4,878,754	850,948
		004 FULL TIME UNIFORMED PERSONNEL	537	84,545,976	537	84,201,958	344,018-
		SUBTOTAL FOR F/T SALARIED	591	88,573,782	591	89,080,712	506,930
03 UNSALARIED		031 UNSALARIED		2,960		2,960	
		SUBTOTAL FOR UNSALARIED		2,960		2,960	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		975,771		1,000,444	24,673
		042 LONGEVITY DIFFERENTIAL		7,943,524		8,130,445	186,921
		043 SHIFT DIFFERENTIAL		4,845,431		5,011,082	165,651
		045 HOLIDAY PAY		5,850,711		6,013,941	163,230
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		19,630,437		20,155,912	525,475
		SUBTOTAL FOR BUDGET CODE 213A	591	108,207,179	591	109,239,584	1,032,405
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,461,138	10	1,485,546	24,408
		004 FULL TIME UNIFORMED PERSONNEL	175	18,912,006	175	19,446,842	534,836
		SUBTOTAL FOR F/T SALARIED	185	20,373,144	185	20,932,388	559,244
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		337,536		349,507	11,971
		042 LONGEVITY DIFFERENTIAL		1,517,361		1,570,831	53,470
		043 SHIFT DIFFERENTIAL		813,077		840,102	27,025
		045 HOLIDAY PAY		866,188		894,863	28,675
		SUBTOTAL FOR ADD GRS PAY		3,534,162		3,655,303	121,141
		SUBTOTAL FOR BUDGET CODE 270A	185	23,907,849	185	24,588,234	680,385
BUDGET CODE: 271A Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,061	8	753,865	113,804
		004 FULL TIME UNIFORMED PERSONNEL	155	18,702,124	155	19,185,139	483,015
		SUBTOTAL FOR F/T SALARIED	163	19,342,185	163	19,939,004	596,819

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
		SUBTOTAL FOR UNSALARIED		18,000			18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,706		215,619	5,913
		042 LONGEVITY DIFFERENTIAL		1,323,973		1,355,094	31,121
		043 SHIFT DIFFERENTIAL		710,477		731,352	20,875
		045 HOLIDAY PAY		860,613		883,697	23,084
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		3,110,769		3,185,762	74,993
		SUBTOTAL FOR BUDGET CODE 271A	163	22,470,954	163	23,124,766	653,812
BUDGET CODE: 272A Joint Terrorism TF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,737	1	104,342	3,605
		004 FULL TIME UNIFORMED PERSONNEL	113	13,176,976	113	13,640,638	463,662
		SUBTOTAL FOR F/T SALARIED	114	13,277,713	114	13,744,980	467,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,113		111,659	546
		042 LONGEVITY DIFFERENTIAL		1,111,141		1,139,191	28,050
		043 SHIFT DIFFERENTIAL		365,275		379,059	13,784
		045 HOLIDAY PAY		719,883		741,620	21,737
		SUBTOTAL FOR ADD GRS PAY		2,307,412		2,371,529	64,117
		SUBTOTAL FOR BUDGET CODE 272A	114	15,585,125	114	16,116,509	531,384
BUDGET CODE: 273A Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		977,168		990,955	13,787
		004 FULL TIME UNIFORMED PERSONNEL	442	60,801,968	442	62,241,255	1,439,287
		SUBTOTAL FOR F/T SALARIED	442	61,779,136	442	63,232,210	1,453,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		906,184		938,991	32,807
		042 LONGEVITY DIFFERENTIAL		3,949,800		4,092,120	142,320
		043 SHIFT DIFFERENTIAL		2,338,902		2,414,545	75,643
		045 HOLIDAY PAY		2,272,948		2,349,765	76,817
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		9,470,834		9,795,421	324,587
		SUBTOTAL FOR BUDGET CODE 273A	442	71,249,970	442	73,027,631	1,777,661

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 274A Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,590,381	39	4,729,758	139,377
		SUBTOTAL FOR F/T SALARIED	39	4,590,381	39	4,729,758	139,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,578		43,347	769
		042 LONGEVITY DIFFERENTIAL		376,826		386,265	9,439
		043 SHIFT DIFFERENTIAL		171,339		176,984	5,645
		045 HOLIDAY PAY		245,347		252,287	6,940
		SUBTOTAL FOR ADD GRS PAY		836,090		858,883	22,793
		SUBTOTAL FOR BUDGET CODE 274A	39	5,426,471	39	5,588,641	162,170
TOTAL FOR			1,534	246,847,548	1,534	251,685,365	4,837,817
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			1,534	246,847,548	1,534	251,685,365	4,837,817

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534	246,847,548	1,534	251,685,365	4,837,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,534	246,847,548	1,534	251,685,365	4,837,817

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,847,548	251,685,365	4,837,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	246,847,548	251,685,365	4,837,817
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	78,061- 92,762	2	85,412	170,823
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,869-174,869	1	174,869	174,869
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,595-101,595	1	101,595	101,595
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,699-110,000	4	95,569	382,274
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	2	75,907	151,814
21744	CITY RESEARCH SCIENTIST	125,000-125,000	1	125,000	125,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,712- 96,712	1	96,712	96,712
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	243,171-243,171	1	243,171	243,171
82800	INTELLIGENCE RESEARCH MANAGER-PD	131,000-165,970	5	143,621	718,105
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	72,000-125,000	37	89,938	3,327,708
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,599-131,858	4	118,243	472,972
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
10144	POLICE ADMINISTRATIVE AIDE	39,763- 51,840	12	47,365	568,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,616- 79,891	6	75,031	450,188
12158	PROCUREMENT ANALYST	80,813- 80,813	1	80,813	80,813
10147	SENIOR POLICE ADMINISTRATIVE AIDE	55,203- 61,713	14	56,731	794,236
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	104,577-104,577	1	104,577	104,577
TOTAL FOR OBJECT 001			95		8,337,329
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	155,287-188,105	10	181,541	1,815,414
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	219,619-219,619	9	219,619	1,976,571
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	198,006-198,006	12	198,006	2,376,072
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	208,494-208,494	9	208,494	1,876,446
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	131,010-144,462	55	140,094	7,705,194
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	145,719-158,915	16	153,241	2,451,856
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	145,719-158,915	8	153,122	1,224,972
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	72,898-112,003	457	111,429	50,922,853
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	111,319-112,003	33	111,726	3,686,949
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,790-105,146	598	103,687	62,004,567
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	144,462-144,462	73	144,462	10,545,726
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	125,855-125,855	146	125,855	18,374,830
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	200	114,795	22,958,959
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	10	128,128	1,281,277
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	69	129,506	8,935,893
TOTAL FOR OBJECT 004			1,706		198,378,090

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

POSITION SCHEDULE FOR U/A 020	1,801	206,715,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-267	-30,645,762
TOTAL FOR U/A 020	1,534	176,069,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 240A Community Affairs Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	2,231,343	20	2,231,343
		004 FULL TIME UNIFORMED PERSONNEL			500	49,534,715	500	49,534,715
		SUBTOTAL FOR F/T SALARIED			520	51,766,058	520	51,766,058
03 UNSALARIED		031 UNSALARIED				225,566		225,566
		SUBTOTAL FOR UNSALARIED				225,566		225,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				458,873		458,873
		042 LONGEVITY DIFFERENTIAL				2,103,075		2,103,075
		043 SHIFT DIFFERENTIAL				684,281		684,281
		045 HOLIDAY PAY				1,595,502		1,595,502
		SUBTOTAL FOR ADD GRS PAY				4,841,731		4,841,731
		SUBTOTAL FOR BUDGET CODE 240A			520	56,833,355	520	56,833,355
		TOTAL FOR			520	56,833,355	520	56,833,355
		TOTAL FOR COMMUNITY AFFAIRS BUREAU			520	56,833,355	520	56,833,355



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			520	56,833,355	56,833,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION			520	56,833,355	56,833,355

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		56,833,355	56,833,355
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		56,833,355	56,833,355

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV10 COVID TESTING								
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,064,675				2,064,675-
		SUBTOTAL FOR CNTRCTL SVCS		2,064,675				2,064,675-
		SUBTOTAL FOR BUDGET CODE CV10		2,064,675				2,064,675-
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,380				39,380-
		SUBTOTAL FOR SUPPLYS&MATL		39,380				39,380-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		544				544-
		SUBTOTAL FOR PROPTY&EQUIP		544				544-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		15,000				15,000-
		SUBTOTAL FOR SOCIAL SERV		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 0031		54,924				54,924-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,660		26,657		7,997
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,749		2,500		751
		SUBTOTAL FOR SUPPLYS&MATL		20,409		29,157		8,748
40	OTHR SER&CHR	460 SPECIAL EXPENSE		162,980		232,828		69,848
		SUBTOTAL FOR OTHR SER&CHR		162,980		232,828		69,848
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		74,982		74,982		
		671 TRAINING PRGM CITY EMPLOYEES		2,940		4,200		1,260
		SUBTOTAL FOR CNTRCTL SVCS		77,922		79,182		1,260
		SUBTOTAL FOR BUDGET CODE 0051		261,311		341,167		79,856
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200				200-
SUBTOTAL FOR CNTRCTL SVCS				200				200-
SUBTOTAL FOR BUDGET CODE 0103				200				200-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90				90-
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL				1,890				1,890-
SUBTOTAL FOR BUDGET CODE 0105				1,890				1,890-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99				99-
SUBTOTAL FOR SUPPLYS&MATL				99				99-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,300				1,300-
SUBTOTAL FOR OTHR SER&CHR				1,300				1,300-
SUBTOTAL FOR BUDGET CODE 0106				1,399				1,399-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137				137-
SUBTOTAL FOR SUPPLYS&MATL				137				137-
SUBTOTAL FOR BUDGET CODE 0125				137				137-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		943				943-
SUBTOTAL FOR SUPPLYS&MATL				943				943-
SUBTOTAL FOR BUDGET CODE 0126				943				943-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0127 FY22 -112 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		349				349-
		SUBTOTAL FOR SUPPLYS&MATL		349				349-
		SUBTOTAL FOR BUDGET CODE 0127		349				349-
BUDGET CODE: 0133 FY22 -106 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360				360-
		SUBTOTAL FOR SUPPLYS&MATL		360				360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63				63-
		SUBTOTAL FOR PROPTY&EQUIP		63				63-
		SUBTOTAL FOR BUDGET CODE 0133		423				423-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,998				28,998-
		SUBTOTAL FOR PROPTY&EQUIP		28,998				28,998-
		SUBTOTAL FOR BUDGET CODE 0136		28,998				28,998-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0142 73rd Pct Anti-Crime Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108				108-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		108				108-
		SUBTOTAL FOR BUDGET CODE 0142		108				108-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,073				3,073-
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,573				6,573-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 0143	1	8,573			1-	8,573-
BUDGET CODE: 0145 FY21-73rd Pct Anti-Crime P(LG21-1012-D00								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,800				7,800-
		SUBTOTAL FOR PROPTY&EQUIP		7,800				7,800-
		SUBTOTAL FOR BUDGET CODE 0145		8,000				8,000-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,640				3,640-
		110 FOOD & FORAGE SUPPLIES		2,260				2,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,900				5,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,313				2,313-
		SUBTOTAL FOR PROPTY&EQUIP		2,313				2,313-
		SUBTOTAL FOR BUDGET CODE 0146		8,213				8,213-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,117				2,117-
		110 FOOD & FORAGE SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,317				3,317-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,676				1,676-
		SUBTOTAL FOR CNTRCTL SVCS		1,676				1,676-
		SUBTOTAL FOR BUDGET CODE 0147		4,993				4,993-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,099				13,099-
		SUBTOTAL FOR SUPPLYS&MATL		13,099				13,099-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,750				9,750-
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-
		SUBTOTAL FOR BUDGET CODE 0152		22,849				22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,768				1,768-
		SUBTOTAL FOR SUPPLYS&MATL		1,768				1,768-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670				670-
		SUBTOTAL FOR PROPTY&EQUIP		670				670-
		SUBTOTAL FOR BUDGET CODE 0156		2,438				2,438-
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,590				2,590-
		SUBTOTAL FOR SUPPLYS&MATL		5,590				5,590-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0157		9,090				9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
		SUBTOTAL FOR SUPPLYS&MATL		4,545				4,545-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0162				4,545				4,545-
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program								
10		SUPPLYS&MATL		1,045				1,045-
		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		3,045				3,045-
SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS		1,500				1,500-
		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0163				4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309								
40		OTHR SER&CHR		320,000				320,000-
		460 SPECIAL EXPENSE		320,000				320,000-
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 0165				320,000				320,000-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307								
30		PROPTY&EQUIP		800,000				800,000-
		305 MOTOR VEHICLES		800,000				800,000-
SUBTOTAL FOR PROPTY&EQUIP								
SUBTOTAL FOR BUDGET CODE 0166				800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441								
30		PROPTY&EQUIP		250,000				250,000-
		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP								
SUBTOTAL FOR BUDGET CODE 0167				250,000				250,000-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative								
10		SUPPLYS&MATL		4,590				4,590-
		100 SUPPLIES + MATERIALS - GENERAL		316				316-
		110 FOOD & FORAGE SUPPLIES		4,906				4,906-
SUBTOTAL FOR SUPPLYS&MATL								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,684				3,684-
		SUBTOTAL FOR PROPTY&EQUIP		3,684				3,684-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 0173		9,090				9,090-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0175		200,000				200,000-
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000				70,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 0176		70,000				70,000-
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 0177		30,000				30,000-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0182				30,000				30,000-
BUDGET CODE: 0183 FY22 Public Safety Prog. 106 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 0183				30,000				30,000-
BUDGET CODE: 0185 FY22 Public Safety Prog. 102 PCT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 0185				30,000				30,000-
BUDGET CODE: 0193 FFY19 106TH Pct. Byrne/JAG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,667				2,667-
SUBTOTAL FOR PROPTY&EQUIP				2,667				2,667-
SUBTOTAL FOR BUDGET CODE 0193				2,667				2,667-
BUDGET CODE: 0196 106 Pct Auxiliary Public Safety Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0196				7,000				7,000-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
								-----	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 0197			7,000					7,000-
BUDGET CODE: 0212 101 Pct Auxiliary Public Safety Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
	SUBTOTAL FOR BUDGET CODE 0212			2,000					2,000-
BUDGET CODE: 0213 104 Pct Public Safety Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 0213			7,000					7,000-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500					500-
	SUBTOTAL FOR SUPPLYS&MATL			500					500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500					6,500-
	SUBTOTAL FOR PROPTY&EQUIP			6,500					6,500-
	SUBTOTAL FOR BUDGET CODE 0215			7,000					7,000-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		100,000					100,000-
	SUBTOTAL FOR PROPTY&EQUIP			100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 1036			100,000					100,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		223,123				223,123-
		SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
		SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		12,855				12,855-
		SUBTOTAL FOR PROPTY&EQUIP		12,855				12,855-
		SUBTOTAL FOR BUDGET CODE 1075		12,855				12,855-
BUDGET CODE: 1092 Chaplains Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,681				60,681-
		110 FOOD & FORAGE SUPPLIES		17,107				17,107-
		SUBTOTAL FOR SUPPLYS&MATL		77,788				77,788-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		92,788				92,788-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		110,000				110,000-
		SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1097		110,000				110,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1103		125,000				125,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		305 MOTOR VEHICLES		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1105		60,000				60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,968				1,968-
		110 FOOD & FORAGE SUPPLIES		10,698				10,698-
		SUBTOTAL FOR SUPPLYS&MATL		12,666				12,666-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,925				13,925-
		SUBTOTAL FOR PROPTY&EQUIP		13,925				13,925-
40 OTHR SER&CHR		403 OFFICE SERVICES		825				825-
		SUBTOTAL FOR OTHR SER&CHR		825				825-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,767				7,767-
		SUBTOTAL FOR CNTRCTL SVCS		7,767				7,767-
		SUBTOTAL FOR BUDGET CODE 1106		35,183				35,183-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		111				111-
		SUBTOTAL FOR CNTRCTL SVCS		111				111-
		SUBTOTAL FOR BUDGET CODE 1115		44,111				44,111-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 1122		750,000				750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1123		300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1125		300,000				300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110 FOOD & FORAGE SUPPLIES		1,505				1,505-
		SUBTOTAL FOR SUPPLYS&MATL		6,605				6,605-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,146				1,146-
		SUBTOTAL FOR CNTRCTL SVCS		1,146				1,146-
		SUBTOTAL FOR BUDGET CODE 1126		14,151				14,151-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1133 FY22 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		44,875				44,875-
		SUBTOTAL FOR CNTRCTL SVCS		44,875				44,875-
		SUBTOTAL FOR BUDGET CODE 1133		69,875				69,875-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,943				2,943-
		110 FOOD & FORAGE SUPPLIES		1,455				1,455-
		SUBTOTAL FOR SUPPLYS&MATL		4,398				4,398-
		SUBTOTAL FOR BUDGET CODE 1135		4,398				4,398-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,378				5,378-
		110 FOOD & FORAGE SUPPLIES		8,100				8,100-
		SUBTOTAL FOR SUPPLYS&MATL		13,478				13,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,700				8,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700				8,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		22,918				22,918-
		SUBTOTAL FOR CNTRCTL SVCS		22,918				22,918-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1136				46,296				46,296-
BUDGET CODE: 1137 FY23 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,600				24,600-
SUBTOTAL FOR PROPTY&EQUIP				24,600				24,600-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		38,400				38,400-
SUBTOTAL FOR CNTRCTL SVCS				38,400				38,400-
SUBTOTAL FOR BUDGET CODE 1137				80,000				80,000-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 1142				30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
		110 FOOD & FORAGE SUPPLIES		8,200				8,200-
SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,025				39,025-
SUBTOTAL FOR PROPTY&EQUIP				39,025				39,025-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,825				2,825-
SUBTOTAL FOR OTHR SER&CHR				2,825				2,825-
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	1,950			1-	1,950-
		695 EDUCATION & REC FOR YOUTH PRGM		33,200				33,200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	1	35,150			1-	35,150-
	SUBTOTAL FOR BUDGET CODE 1143	1	100,000			1-	100,000-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles							
30	PROPTY&EQUIP 305 MOTOR VEHICLES		160,000				160,000-
	SUBTOTAL FOR PROPTY&EQUIP		160,000				160,000-
	SUBTOTAL FOR BUDGET CODE 1145		160,000				160,000-
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
	110 FOOD & FORAGE SUPPLIES		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,500				5,500-
	SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
40	OTHR SER&CHR 403 OFFICE SERVICES		1,275				1,275-
	SUBTOTAL FOR OTHR SER&CHR		1,275				1,275-
60	CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
	SUBTOTAL FOR CNTRCTL SVCS		7,725				7,725-
	SUBTOTAL FOR BUDGET CODE 1146		20,000				20,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 1406		10,000				10,000-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.							
60	CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		133,100				133,100-
	SUBTOTAL FOR CNTRCTL SVCS		133,100				133,100-
	SUBTOTAL FOR BUDGET CODE 1418		133,100				133,100-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,903		12,718		3,815
	SUBTOTAL FOR SUPPLYS&MATL			8,903		12,718		3,815
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,626		20,894		9,268
	SUBTOTAL FOR PROPTY&EQUIP			11,626		20,894		9,268
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		403 OFFICE SERVICES		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR			3,000		2,500		500-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	22,750	1	30,000		7,250
	SUBTOTAL FOR CNTRCTL SVCS		1	22,750	1	30,000		7,250
	SUBTOTAL FOR BUDGET CODE 1501		1	46,279	1	66,112		19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL, SURGICAL & LAB SUPPLY		20,000		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL			21,800		11,800		10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,780		41,780		15,000
		337 BOOKS-OTHER		9,000		4,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP			35,780		45,780		10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220		
	SUBTOTAL FOR OTHR SER&CHR			2,220		2,220		
	SUBTOTAL FOR BUDGET CODE 1506			59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,076				44,076-
	SUBTOTAL FOR SUPPLYS&MATL			44,076				44,076-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,750				72,750-
	SUBTOTAL FOR PROPTY&EQUIP			72,750				72,750-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,768		2,768	
		SUBTOTAL FOR OTHR SER&CHR				2,768		2,768	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		21,350		25,500		4,150	
		671 TRAINING PRGM CITY EMPLOYEES		14,948				14,948-	
		SUBTOTAL FOR CNTRCTL SVCS		36,298		25,500		10,798-	
		SUBTOTAL FOR BUDGET CODE 1511		153,124		28,268		124,856-	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	103,688	1	103,688			
		SUBTOTAL FOR CNTRCTL SVCS	1	103,688	1	103,688			
		SUBTOTAL FOR BUDGET CODE 1512	1	103,688	1	103,688			
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,600		95,143		33,543	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945			
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		117 POSTAGE		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,345,045		1,378,088		33,043	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,135		88,752		15,617	
		SUBTOTAL FOR PROPTY&EQUIP		73,135		88,752		15,617	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,336		20,337		25,999-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		51,336		25,337		25,999-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,500				9,500-	
		608 MAINT & REP GENERAL		21,827				21,827-	
		671 TRAINING PRGM CITY EMPLOYEES		7,000		10,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		38,327		10,000		28,327-	
		SUBTOTAL FOR BUDGET CODE 1531		1,507,843		1,502,177		5,666-	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,450		17,500		8,050	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,450		17,500		8,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000		20,000		6,000
		332 PURCH DATA PROCESSING EQUIPT		97,743		15,000		82,743-
SUBTOTAL FOR PROPTY&EQUIP				111,743		35,000		76,743-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	7,000	1	6,000		1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	6,000		1,000-
SUBTOTAL FOR BUDGET CODE 1541			1	128,193	1	58,500		69,693-
BUDGET CODE: 1561 AVIATION UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,197,157		1,000,000		197,157-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		117 POSTAGE		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		33,146		67,707		34,561
SUBTOTAL FOR SUPPLYS&MATL				2,302,803		2,120,207		182,596-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,177				33,177-
		337 BOOKS-OTHER		10,050		3,000		7,050-
SUBTOTAL FOR PROPTY&EQUIP				43,227		3,000		40,227-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,778		20,778
		403 OFFICE SERVICES		12,250		17,500		5,250
		454 OVERNIGHT TRVL EXP-SPECIAL		234,000		244,000		10,000
		460 SPECIAL EXPENSE				290,098		290,098
SUBTOTAL FOR OTHR SER&CHR				246,250		572,376		326,126
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		368,393				368,393-
		608 MAINT & REP GENERAL	2	3,242,179	2	1,562,447		1,679,732-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,264,091	1	1,750,000		514,091-
SUBTOTAL FOR CNTRCTL SVCS			3	5,874,663	3	3,312,447		2,562,216-
SUBTOTAL FOR BUDGET CODE 1561			3	8,466,943	3	6,008,030		2,458,913-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		11,550		16,500		4,950
SUBTOTAL FOR SUPPLYS&MATL				11,550		16,500		4,950

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			21,693			30,990	9,297
	SUBTOTAL FOR PROPTY&EQUIP				21,693			30,990	9,297
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			13,746			19,637	5,891
	SUBTOTAL FOR CNTRCTL SVCS				13,746			19,637	5,891
	SUBTOTAL FOR BUDGET CODE 1581				46,989			67,127	20,138
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			398,284			2,781,627	2,383,343
	SUBTOTAL FOR SUPPLYS&MATL				398,284			2,781,627	2,383,343
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			169,671			9,212	160,459-
		315 OFFICE EQUIPMENT						29,959	29,959
	SUBTOTAL FOR PROPTY&EQUIP				169,671			39,171	130,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			169,644			33,925	135,719-
		403 OFFICE SERVICES						832	832
		460 SPECIAL EXPENSE			2,377				2,377-
	SUBTOTAL FOR OTHR SER&CHR				172,021			34,757	137,264-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		435,794	1		15,369	420,425-
		671 TRAINING PRGM CITY EMPLOYEES			2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS		1		438,294	1		15,369	422,925-
	SUBTOTAL FOR BUDGET CODE 1601		1		1,178,270	1		2,870,924	1,692,654
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65,930				65,930-
	SUBTOTAL FOR SUPPLYS&MATL				65,930				65,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000				10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			6,000				6,000-
	SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1609				82,930				82,930-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		751				751-
		199 DATA PROCESSING SUPPLIES		89				89-
		SUBTOTAL FOR SUPPLYS&MATL		840				840-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		950				950-
		SUBTOTAL FOR PROPTY&EQUIP		950				950-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,790				3,790-
		412 RENTALS OF MISC.EQUIP		1,658				1,658-
		SUBTOTAL FOR OTHR SER&CHR		5,448				5,448-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1611		13,238				13,238-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		723,951		1,031,383		307,432
		SUBTOTAL FOR OTHR SER&CHR		723,951		1,031,383		307,432
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,151		357,651		17,500
		608 MAINT & REP GENERAL		123,000		108,333		14,667-
		SUBTOTAL FOR CNTRCTL SVCS		463,151		465,984		2,833
		SUBTOTAL FOR BUDGET CODE 1626		1,187,102		1,497,367		310,265
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10 SUPPLYS&MATL		827001 10F MOTOR VEHICLE FUEL		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,832,941		6,904,202		2,071,261
		SUBTOTAL FOR OTHR SER&CHR		4,832,941		6,904,202		2,071,261
		SUBTOTAL FOR BUDGET CODE 1671		4,932,941		7,004,202		2,071,261

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1701 DETECTIVE BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,465			2,465	
		100 SUPPLIES + MATERIALS - GENERAL			588,400			227,992	360,408-
		107 MEDICAL,SURGICAL & LAB SUPPLY			29,750			29,750	
		110 FOOD & FORAGE SUPPLIES			37,150			20,300	16,850-
		117 POSTAGE			1,050			1,500	450
		199 DATA PROCESSING SUPPLIES			50,500			110,000	59,500
		SUBTOTAL FOR SUPPLYS&MATL			709,315			392,007	317,308-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			335,201			178,398	156,803-
		332 PURCH DATA PROCESSING EQUIPT			126,323			131,950	5,627
		337 BOOKS-OTHER			4,000			8,536	4,536
		SUBTOTAL FOR PROPTY&EQUIP			465,524			318,884	146,640-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,125			8,750	2,625
		403 OFFICE SERVICES			5,600			8,000	2,400
		412 RENTALS OF MISC.EQUIP			14,000			74,267	60,267
		453 OVERNIGHT TRVL EXP-GENERAL			64,800			53,000	11,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,560			4,027	5,533-
		460 SPECIAL EXPENSE			493,559			493,559	
		SUBTOTAL FOR OTHR SER&CHR			593,644			641,603	47,959
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2			2		9,860	9,860
		602 TELECOMMUNICATIONS MAINT	2			2		2,009	2,009
		607 MAINT & REP MOTOR VEH EQUIP			26,000			20,000	6,000-
		608 MAINT & REP GENERAL	1		25,000	1		42,429	17,429
		613 DATA PROCESSING EQUIPMENT			37,973			25,000	12,973-
		671 TRAINING PRGM CITY EMPLOYEES			87,050			291,500	204,450
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,500				8,500-
		SUBTOTAL FOR CNTRCTL SVCS	6		184,523	5		390,798	206,275
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,827				1,827-
		SUBTOTAL FOR FXD MIS CHGS			1,827				1,827-
		SUBTOTAL FOR BUDGET CODE 1701	6		1,954,833	5		1,743,292	211,541-
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1706			4,000		4,000		
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		36,600				36,600-
SUBTOTAL FOR SUPPLYS&MATL			36,600				36,600-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1709			37,600				37,600-
BUDGET CODE: 1721 Investigative Support Services							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		3,213,696		4,590,994		1,377,298
SUBTOTAL FOR OTHR SER&CHR			3,213,696		4,590,994		1,377,298
SUBTOTAL FOR BUDGET CODE 1721			3,213,696		4,590,994		1,377,298
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,395		231,993		129,598
	107 MEDICAL,SURGICAL & LAB SUPPLY		317,847		690,865		373,018
	117 POSTAGE		3,000				3,000-
	199 DATA PROCESSING SUPPLIES		23,970		12,814		11,156-
SUBTOTAL FOR SUPPLYS&MATL			447,212		935,672		488,460
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,974				22,974-
	332 PURCH DATA PROCESSING EQUIPT		18,900		27,000		8,100
	337 BOOKS-OTHER		6,140		200		5,940-
SUBTOTAL FOR PROPTY&EQUIP			48,014		27,200		20,814-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,932		10,545		8,613
	403 OFFICE SERVICES		30,000				30,000-
	453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR			38,932		10,545		28,387-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		735,109		25,460		709,649-
	602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
	607 MAINT & REP MOTOR VEH EQUIP		3,500				3,500-
	608 MAINT & REP GENERAL	1	1,188	1	1,697		509

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		42,740		78,200		35,460
		686 PROF SERV OTHER		101,500		95,000		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	884,037	2	213,657		670,380-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		43				43-
		SUBTOTAL FOR FXD MIS CHGS		43				43-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,418,238	2	1,187,074		231,164-
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		68,744		23,744		45,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,744		23,744		45,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,015				25,015-
		SUBTOTAL FOR PROPTY&EQUIP		25,015				25,015-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,574				80,574-
		SUBTOTAL FOR CNTRCTL SVCS		80,574				80,574-
		SUBTOTAL FOR BUDGET CODE 1786		174,333		23,744		150,589-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,264				74,264-
		107 MEDICAL,SURGICAL & LAB SUPPLY		271,762				271,762-
		117 POSTAGE		1,511				1,511-
		199 DATA PROCESSING SUPPLIES		11,106				11,106-
		SUBTOTAL FOR SUPPLYS&MATL		358,643				358,643-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000				125,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		12,000				12,000-
		314 OFFICE FURITURE		50,001				50,001-
		332 PURCH DATA PROCESSING EQUIPT		53,151				53,151-
		337 BOOKS-OTHER		19,512				19,512-
		SUBTOTAL FOR PROPTY&EQUIP		259,664				259,664-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		52,067				52,067-
		SUBTOTAL FOR OTHR SER&CHR		57,067				57,067-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		535,615				535,615-
		671 TRAINING PRGM CITY EMPLOYEES		126,000				126,000-
		686 PROF SERV OTHER		211,944				211,944-
		SUBTOTAL FOR CNTRCTL SVCS		873,559				873,559-
		SUBTOTAL FOR BUDGET CODE 1788		1,548,933				1,548,933-
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101 PRINTING SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER		619		885		266
		SUBTOTAL FOR PROPTY&EQUIP		1,619		885		734-
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		413 RENTAL-DATA PROCESSING EQUIP		4,000		22,824		18,824
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000
		SUBTOTAL FOR OTHR SER&CHR		19,500		37,824		18,324
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,000		95,000		
		613 DATA PROCESSING EQUIPMENT		8,946		12,780		3,834
		671 TRAINING PRGM CITY EMPLOYEES		15,000		20,000		5,000
		686 PROF SERV OTHER		31,953		5,765		26,188-
		SUBTOTAL FOR CNTRCTL SVCS		150,899		133,545		17,354-
		SUBTOTAL FOR BUDGET CODE 1801		178,018		172,254		5,764-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,106				224,106-
		305 MOTOR VEHICLES		1,045,901				1,045,901-
		SUBTOTAL FOR PROPTY&EQUIP		1,270,007				1,270,007-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		980				980-
		460 SPECIAL EXPENSE		1				1-
		SUBTOTAL FOR OTHR SER&CHR		981				981-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		860,110				860,110-
		607 MAINT & REP MOTOR VEH EQUIP		48,255				48,255-
		671 TRAINING PRGM CITY EMPLOYEES		5,612				5,612-
		SUBTOTAL FOR CNTRCTL SVCS		913,977				913,977-
		SUBTOTAL FOR BUDGET CODE 1832		2,184,965				2,184,965-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,943				73,943-
		305 MOTOR VEHICLES		349,454				349,454-
		SUBTOTAL FOR PROPTY&EQUIP		423,397				423,397-
		SUBTOTAL FOR BUDGET CODE 1833		423,397				423,397-
BUDGET CODE: 1845 FY20 ASPCA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,938				16,938-
		SUBTOTAL FOR PROPTY&EQUIP		16,938				16,938-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,550				24,550-
		SUBTOTAL FOR OTHR SER&CHR		24,550				24,550-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,940				6,940-
		SUBTOTAL FOR CNTRCTL SVCS		6,940				6,940-
		SUBTOTAL FOR BUDGET CODE 1845		48,428				48,428-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
		SUBTOTAL FOR SUPPLYS&MATL		7,183				7,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,159,377				2,159,377-
		332 PURCH DATA PROCESSING EQUIPT		7,999				7,999-
		SUBTOTAL FOR PROPTY&EQUIP		2,167,376				2,167,376-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		254,088				254,088-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,610				38,610-
		SUBTOTAL FOR OTHR SER&CHR		292,698				292,698-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,805					97,805-
		608 MAINT & REP GENERAL		113,329					113,329-
		671 TRAINING PRGM CITY EMPLOYEES		318,685					318,685-
		SUBTOTAL FOR CNTRCTL SVCS		529,819					529,819-
		SUBTOTAL FOR BUDGET CODE 1852		2,997,076					2,997,076-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		26					26-
		110 FOOD & FORAGE SUPPLIES		32,147					32,147-
		SUBTOTAL FOR SUPPLYS&MATL		32,173					32,173-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		201,717					201,717-
		SUBTOTAL FOR PROPTY&EQUIP		201,717					201,717-
		SUBTOTAL FOR BUDGET CODE 1853		233,890					233,890-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117 POSTAGE		5,204					5,204-
		SUBTOTAL FOR SUPPLYS&MATL		5,204					5,204-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		226,844					226,844-
		SUBTOTAL FOR PROPTY&EQUIP		226,844					226,844-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		460 SPECIAL EXPENSE		1,049,740					1,049,740-
		SUBTOTAL FOR OTHR SER&CHR		1,059,740					1,059,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,090,683					1,090,683-
		671 TRAINING PRGM CITY EMPLOYEES		458					458-
		686 PROF SERV OTHER		578					578-
		SUBTOTAL FOR CNTRCTL SVCS		1,091,719					1,091,719-
		SUBTOTAL FOR BUDGET CODE 1855		2,383,507					2,383,507-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,744					2,744-
		SUBTOTAL FOR OTHR SER&CHR		2,744					2,744-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 1857		4,744				4,744-	
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,500				16,500-	
		SUBTOTAL FOR PROPTY&EQUIP		16,500				16,500-	
		SUBTOTAL FOR BUDGET CODE 1862		16,500				16,500-	
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124				124-	
		SUBTOTAL FOR PROPTY&EQUIP		124				124-	
		SUBTOTAL FOR BUDGET CODE 1863		124				124-	
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335				1,335-	
		SUBTOTAL FOR PROPTY&EQUIP		1,335				1,335-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		460 SPECIAL EXPENSE		1,706,674				1,706,674-	
		SUBTOTAL FOR OTHR SER&CHR		1,711,674				1,711,674-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,322,495				1,322,495-	
		671 TRAINING PRGM CITY EMPLOYEES		18,640				18,640-	
		SUBTOTAL FOR CNTRCTL SVCS		1,341,135				1,341,135-	
		SUBTOTAL FOR BUDGET CODE 1865		3,069,144				3,069,144-	
BUDGET CODE: 1866 FFY21- Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,248				5,248-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,248				5,248-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		624,101				624,101-
	332	PURCH DATA PROCESSING EQUIPT		2,077,976				2,077,976-
SUBTOTAL FOR PROPTY&EQUIP				2,702,077				2,702,077-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		33,069				33,069-
SUBTOTAL FOR OTHR SER&CHR				33,069				33,069-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		275,000				275,000-
	607	MAINT & REP MOTOR VEH EQUIP		43,000				43,000-
	608	MAINT & REP GENERAL		320,000				320,000-
	671	TRAINING PRGM CITY EMPLOYEES		56,840				56,840-
SUBTOTAL FOR CNTRCTL SVCS				694,840				694,840-
SUBTOTAL FOR BUDGET CODE 1866				3,435,234				3,435,234-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,900				2,900-
	107	MEDICAL,SURGICAL & LAB SUPPLY		12				12-
	110	FOOD & FORAGE SUPPLIES		29,101				29,101-
	199	DATA PROCESSING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				36,013				36,013-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		16,721				16,721-
SUBTOTAL FOR PROPTY&EQUIP				16,721				16,721-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		5,621				5,621-
SUBTOTAL FOR OTHR SER&CHR				5,621				5,621-
SUBTOTAL FOR BUDGET CODE 1867				58,355				58,355-
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
	110	FOOD & FORAGE SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				1,200				1,200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800				1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 1872		7,000				7,000-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,684				437,684-
		SUBTOTAL FOR CNTRCTL SVCS		437,684				437,684-
		SUBTOTAL FOR BUDGET CODE 1873		437,684				437,684-
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,415				9,415-
		SUBTOTAL FOR SUPPLYS&MATL		9,415				9,415-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,150				90,150-
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		94,150				94,150-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		14,400				14,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,716				14,716-
		460 SPECIAL EXPENSE		26,217				26,217-
		SUBTOTAL FOR OTHR SER&CHR		55,333				55,333-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144,280				1,144,280-
		671 TRAINING PRGM CITY EMPLOYEES		27,350				27,350-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,630				1,171,630-
		SUBTOTAL FOR BUDGET CODE 1875		1,330,528				1,330,528-
BUDGET CODE: 1876 FY20 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,838,355				2,838,355-
		SUBTOTAL FOR PROPTY&EQUIP		2,838,355				2,838,355-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
SUBTOTAL FOR BUDGET CODE 1876					3,838,355					3,838,355-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,871,382		1,871,382-
					332 PURCH DATA PROCESSING EQUIPT			112,602		112,602-
SUBTOTAL FOR PROPTY&EQUIP					1,983,984					1,983,984-
SUBTOTAL FOR BUDGET CODE 1882					1,983,984					1,983,984-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,100		5,100-
					107 MEDICAL,SURGICAL & LAB SUPPLY			73,238		73,238-
					110 FOOD & FORAGE SUPPLIES			78,990		78,990-
					199 DATA PROCESSING SUPPLIES			28,000		28,000-
SUBTOTAL FOR SUPPLYS&MATL					185,328					185,328-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			274,517		274,517-
					332 PURCH DATA PROCESSING EQUIPT			2,090		2,090-
SUBTOTAL FOR PROPTY&EQUIP					276,607					276,607-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			16,412		16,412-
SUBTOTAL FOR OTHR SER&CHR					16,412					16,412-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 1883					488,347					488,347-
BUDGET CODE: 1885 FFY22- Port Security Grant Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,744		9,744-
SUBTOTAL FOR SUPPLYS&MATL					9,744					9,744-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			757,658		757,658-
SUBTOTAL FOR PROPTY&EQUIP					757,658					757,658-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			154,848		154,848-
					454 OVERNIGHT TRVL EXP-SPECIAL			2,608		2,608-
SUBTOTAL FOR OTHR SER&CHR					157,456					157,456-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		608 MAINT & REP GENERAL		235,370				235,370-
		671 TRAINING PRGM CITY EMPLOYEES		256,000				256,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,091,370				1,091,370-
		SUBTOTAL FOR BUDGET CODE 1885		2,016,228				2,016,228-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,649,186				7,649,186-
		SUBTOTAL FOR PROPTY&EQUIP		7,649,186				7,649,186-
		SUBTOTAL FOR BUDGET CODE 1886		7,649,186				7,649,186-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,714				159,714-
		305 MOTOR VEHICLES		131,552				131,552-
		SUBTOTAL FOR PROPTY&EQUIP		291,266				291,266-
		SUBTOTAL FOR BUDGET CODE 1887		291,266				291,266-
BUDGET CODE: 1892 FFY20 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,439				8,439-
		SUBTOTAL FOR PROPTY&EQUIP		8,439				8,439-
		SUBTOTAL FOR BUDGET CODE 1892		8,439				8,439-
BUDGET CODE: 1893 FFY20 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,492				3,492-
		SUBTOTAL FOR PROPTY&EQUIP		3,492				3,492-
		SUBTOTAL FOR BUDGET CODE 1893		3,492				3,492-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,413				10,413-
		SUBTOTAL FOR SUPPLYS&MATL		10,413				10,413-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1895		160,413				160,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,359				21,359-
		SUBTOTAL FOR SUPPLYS&MATL		21,359				21,359-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,130				22,130-
		SUBTOTAL FOR OTHR SER&CHR		22,130				22,130-
		SUBTOTAL FOR BUDGET CODE 1897		43,489				43,489-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,059,631		1,059,631
		SUBTOTAL FOR OTHR SER&CHR				1,059,631		1,059,631
		SUBTOTAL FOR BUDGET CODE 1901				1,059,631		1,059,631
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		7,527				7,527-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,216				4,216-
		460 SPECIAL EXPENSE		481,435				481,435-
		SUBTOTAL FOR OTHR SER&CHR		493,178				493,178-
		SUBTOTAL FOR BUDGET CODE 1913		493,178				493,178-
BUDGET CODE: 1915 NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				680,736		680,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527		42,527
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		42,527		1,039,473	996,946
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				130,266	130,266
		315 OFFICE EQUIPMENT				42,331	42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360	65,360
		SUBTOTAL FOR PROPTY&EQUIP				237,957	237,957
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				60,000	60,000
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
		SUBTOTAL FOR OTHR SER&CHR		108,630		168,630	60,000
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP				20,800	20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915		151,157		1,466,860	1,315,703
		BUDGET CODE: 1943 MVT&IFP Auto Crime Unit					
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		19,000			19,000-
		332 PURCH DATA PROCESSING EQUIPT		107,560			107,560-
		SUBTOTAL FOR PROPTY&EQUIP		126,560			126,560-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		460 SPECIAL EXPENSE		82,098			82,098-
		SUBTOTAL FOR OTHR SER&CHR		98,098			98,098-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		24,990			24,990-
		SUBTOTAL FOR CNTRCTL SVCS		24,990			24,990-
		SUBTOTAL FOR BUDGET CODE 1943		249,648			249,648-
		BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th					
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,067			6,067-
		SUBTOTAL FOR PROPTY&EQUIP		6,067			6,067-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		460 SPECIAL EXPENSE		29,291			29,291-
		SUBTOTAL FOR OTHR SER&CHR		45,291			45,291-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1962				81,358				81,358-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,476				47,476-
SUBTOTAL FOR PROPTY&EQUIP				47,476				47,476-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		460 SPECIAL EXPENSE		120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR				122,881				122,881-
SUBTOTAL FOR BUDGET CODE 1975				170,357				170,357-
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000,000				1,000,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000				1,500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 1976				4,000,000				4,000,000-
BUDGET CODE: 1983 FFY23- Port Security Grant Program								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		367,000				367,000-
SUBTOTAL FOR PROPTY&EQUIP				367,000				367,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,763				4,763-
SUBTOTAL FOR CNTRCTL SVCS				4,763				4,763-
SUBTOTAL FOR BUDGET CODE 1983				371,763				371,763-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		60,943				60,943-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		60,943				60,943-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1985		110,943				110,943-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		111,300				111,300-
		110 FOOD & FORAGE SUPPLIES		92,775				92,775-
		199 DATA PROCESSING SUPPLIES		27,100				27,100-
		SUBTOTAL FOR SUPPLYS&MATL		231,175				231,175-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		410,131				410,131-
		SUBTOTAL FOR PROPTY&EQUIP		410,131				410,131-
		SUBTOTAL FOR BUDGET CODE 1986		641,306				641,306-
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,600,303				8,600,303-
		SUBTOTAL FOR CNTRCTL SVCS		8,600,303				8,600,303-
		SUBTOTAL FOR BUDGET CODE 1992		8,600,303				8,600,303-
BUDGET CODE: 1993 FY23 COPS Technology & Equipment Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		111,965				111,965-
		SUBTOTAL FOR SUPPLYS&MATL		111,965				111,965-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		180,124				180,124-
		SUBTOTAL FOR PROPTY&EQUIP		180,124				180,124-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,707,911				1,707,911-
		SUBTOTAL FOR CNTRCTL SVCS		1,707,911				1,707,911-
		SUBTOTAL FOR BUDGET CODE 1993		2,000,000				2,000,000-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----			
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,660				58,660-
		SUBTOTAL FOR SUPPLYS&MATL			58,660				58,660-
		SUBTOTAL FOR BUDGET CODE 1996			58,660				58,660-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,478				33,478-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,771,000			2,462,000	691,000
		110 FOOD & FORAGE SUPPLIES			11,370			18,750	7,380
		SUBTOTAL FOR SUPPLYS&MATL			1,815,848			2,480,750	664,902
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,350,498				1,350,498-
		332 PURCH DATA PROCESSING EQUIPT			5,505			20,000	14,495
		337 BOOKS-OTHER			1,156				1,156-
		SUBTOTAL FOR PROPTY&EQUIP			1,357,159			20,000	1,337,159-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		496 ALLOWANCES TO PARTICIPANTS			100				100-
		SUBTOTAL FOR OTHR SER&CHR			2,100				2,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			439,107				439,107-
		607 MAINT & REP MOTOR VEH EQUIP			100				100-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,300	1		4,000	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		444,507	1		4,000	440,507-
		SUBTOTAL FOR BUDGET CODE 8001	1		3,619,614	1		2,504,750	1,114,864-
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			25,932				25,932-
		SUBTOTAL FOR SUPPLYS&MATL			25,932				25,932-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,482,515				2,482,515-
		302 TELECOMMUNICATIONS EQUIPMENT			349,810				349,810-
		305 MOTOR VEHICLES			910,750				910,750-
		332 PURCH DATA PROCESSING EQUIPT			76,932				76,932-
		SUBTOTAL FOR PROPTY&EQUIP			3,820,007				3,820,007-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8005				3,853,939				3,853,939-
BUDGET CODE: 9001 HOUSING POLICE								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		100				100-
SUBTOTAL FOR SOCIAL SERV				100				100-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,984				2,984-
SUBTOTAL FOR CNTRCTL SVCS				2,984				2,984-
SUBTOTAL FOR BUDGET CODE 9001				3,084				3,084-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN								
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		54,545				54,545-
SUBTOTAL FOR OTHR SER&CHR				54,545				54,545-
SUBTOTAL FOR BUDGET CODE 9033				54,545				54,545-
TOTAL FOR			18	92,058,618	15	32,359,961	3-	59,698,657-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198,031				198,031-
SUBTOTAL FOR SUPPLYS&MATL				198,031				198,031-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,994				8,994-
SUBTOTAL FOR PROPTY&EQUIP				8,994				8,994-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,975				4,975-
		460 SPECIAL EXPENSE		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR				49,975				49,975-
SUBTOTAL FOR BUDGET CODE 0331				257,000				257,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU				257,000				257,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,091		102,240		66,149
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,906		74,500		14,406-
		110 FOOD & FORAGE SUPPLIES		64,581		15,000		49,581-
		SUBTOTAL FOR SUPPLYS&MATL		189,578		191,740		2,162
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		849,501		298,494		551,007-
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337 BOOKS-OTHER		700		1,000		300
		SUBTOTAL FOR PROPTY&EQUIP		850,201		303,994		546,207-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000		5,100
		403 OFFICE SERVICES		7,471		8,000		529
		412 RENTALS OF MISC.EQUIP		1,477				1,477-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		50,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		50,848		75,000		24,152
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,520	1	28,500		10,020-
		671 TRAINING PRGM CITY EMPLOYEES		150,245				150,245-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,765	1	28,500		160,265-
		SUBTOTAL FOR BUDGET CODE 1571	1	1,279,392	1	599,234		680,158-
TOTAL FOR EMERGENCY SERVICES UNIT			1	1,279,392	1	599,234		680,158-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1946 Training/Recruitment								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,623,205				2,623,205-
		SUBTOTAL FOR SUPPLYS&MATL		2,623,205				2,623,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500				3,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1946		2,626,705				2,626,705-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		2,626,705				2,626,705-
		TOTAL FOR OPERATIONS-OTPS	19	96,221,715	16	32,959,195	3-	63,262,520-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,465	96,221,715	102,465	32,959,195	63,262,520-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		92,373,333		29,110,813	63,262,520-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,830,512		28,919,581	89,069
OTHER CATEGORICAL		195,761			195,761-
CAPITAL FUNDS - I.F.A.					
STATE		21,607,245		87,544	21,519,701-
FEDERAL - C.D.					
FEDERAL - OTHER		41,636,127			41,636,127-
INTRA-CITY SALES		103,688		103,688	
<b>TOTAL</b>		<b>92,373,333</b>		<b>29,110,813</b>	<b>63,262,520-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800			1,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 2002		6,300			6,300-
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,046		60,340	16,706-
		110 FOOD & FORAGE SUPPLIES		992		10,000	9,008
		117 POSTAGE				4,000	4,000
		199 DATA PROCESSING SUPPLIES		17,000		9,000	8,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,038		83,340	11,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		378,480		18,000	360,480-
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000	23,000
		337 BOOKS-OTHER		3,000		5,750	2,750
		338 LIBRARY BOOKS				12,000	12,000
		SUBTOTAL FOR PROPTY&EQUIP		383,480		60,750	322,730-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		520,514		247,739	272,775-
		403 OFFICE SERVICES		8,086		2,980	5,106-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		529,600		251,719	277,881-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,200	1	5,500	300
		608 MAINT & REP GENERAL	2	2,800	2	4,000	1,200
		612 OFFICE EQUIPMENT MAINTENANCE			1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT				6,000	6,000
		624 CLEANING SERVICES			1	5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES		502,820		142,440	360,380-
		686 PROF SERV OTHER	13	23,511	13	24,494	983
		SUBTOTAL FOR CNTRCTL SVCS	18	1,738,831	20	1,398,838	339,993-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,600		7,000	6,600-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		13,600		7,000	6,600-
		SUBTOTAL FOR BUDGET CODE 2041	18	2,760,549	20	1,801,647	958,902-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,746,709		3,326,933	419,776-
		199 DATA PROCESSING SUPPLIES				5,246	5,246
		SUBTOTAL FOR SUPPLYS&MATL		3,746,709		3,332,179	414,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,782,480		1,512,419	1,270,061-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,782,480		1,512,919	1,269,561-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,236		27,480	8,244
		403 OFFICE SERVICES		3,500		5,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085	
		SUBTOTAL FOR OTHR SER&CHR		31,821		41,565	9,744
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,024,294		6,100	1,018,194-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		5,000	1,500
		SUBTOTAL FOR CNTRCTL SVCS		1,027,794		11,100	1,016,694-
		SUBTOTAL FOR BUDGET CODE 2042		7,588,804		4,897,763	2,691,041-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,060		7,500	560-
		110 FOOD & FORAGE SUPPLIES		3,353		2,500	853-
		199 DATA PROCESSING SUPPLIES		61,213		13,500	47,713-
		SUBTOTAL FOR SUPPLYS&MATL		72,626		23,500	49,126-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,444		20,107	9,663
		337 BOOKS-OTHER		1,820		1,820	
		SUBTOTAL FOR PROPTY&EQUIP		12,264		21,927	9,663
40	OTHR SER&CHR	403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		7,800		7,800	
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHR SER&CHR		261,690		261,690	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,984		5,984			
		613 DATA PROCESSING EQUIPMENT		7,446		7,446			
		671 TRAINING PRGM CITY EMPLOYEES		3,717		15,000		11,283	
		SUBTOTAL FOR CNTRCTL SVCS		17,147		28,430		11,283	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500		2,500	
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 2051		363,727		338,047		25,680-	
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,768				62,768-	
		110 FOOD & FORAGE SUPPLIES		4,088				4,088-	
		SUBTOTAL FOR SUPPLYS&MATL		66,856				66,856-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,959				1,959-	
		SUBTOTAL FOR OTHR SER&CHR		1,959				1,959-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		525				525-	
		SUBTOTAL FOR CNTRCTL SVCS		525				525-	
		SUBTOTAL FOR BUDGET CODE 2052		69,340				69,340-	
BUDGET CODE: 2053 IG/ Federal Monitor									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605	
		117 POSTAGE		700		1,000		300	
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900	
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987	
		337 BOOKS-OTHER		2,100		3,000		900	
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,300				1,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750			
		SUBTOTAL FOR OTHR SER&CHR		7,050		5,750		1,300-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		690,000		690,000			
		671 TRAINING PRGM CITY EMPLOYEES		122,866		181,000		58,134	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		812,866		871,000		58,134
		SUBTOTAL FOR BUDGET CODE 2053		854,197		925,723		71,526
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2055		5,000				5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2056		5,000				5,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		7,474				7,474-
		SUBTOTAL FOR SUPPLYS&MATL		7,474				7,474-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,073				4,073-
		332 PURCH DATA PROCESSING EQUIPT		23,128				23,128-
		SUBTOTAL FOR PROPTY&EQUIP		27,201				27,201-
40		OTHR SER&CHR				667,678		667,678
		414 RENTALS - LAND BLDGS & STRUCTS						
		431 LEASING OF MISC EQUIP		67,849				67,849-
		460 SPECIAL EXPENSE		3,069,236				3,069,236-
		SUBTOTAL FOR OTHR SER&CHR		3,137,085		667,678		2,469,407-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		3,129				3,129-
		SUBTOTAL FOR CNTRCTL SVCS		3,129				3,129-
		SUBTOTAL FOR BUDGET CODE 2088		3,174,889		667,678		2,507,211-
BUDGET CODE: 2101 Community Outreach								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,500		39,500
		SUBTOTAL FOR SUPPLYS&MATL				39,500		39,500
		SUBTOTAL FOR BUDGET CODE 2101				39,500		39,500
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,068				5,068-
		SUBTOTAL FOR SUPPLYS&MATL		5,068				5,068-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,021				1,021-
		SUBTOTAL FOR PROPTY&EQUIP		1,021				1,021-
		SUBTOTAL FOR BUDGET CODE 2174		6,089				6,089-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		30,000		22,000
		100 SUPPLIES + MATERIALS - GENERAL		245,016		407,166		162,150
		199 DATA PROCESSING SUPPLIES				31,500		31,500
		SUBTOTAL FOR SUPPLYS&MATL		253,016		468,666		215,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		444,943		557,562		112,619
		302 TELECOMMUNICATIONS EQUIPMENT		8,050		11,500		3,450
		332 PURCH DATA PROCESSING EQUIPT		96,010		59,300		36,710-
		337 BOOKS-OTHER		48,036		1,480		46,556-
		SUBTOTAL FOR PROPTY&EQUIP		597,039		629,842		32,803
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000
		403 OFFICE SERVICES		6,922		7,450		528
		454 OVERNIGHT TRVL EXP-SPECIAL		11,587		11,587		
		SUBTOTAL FOR OTHR SER&CHR		18,509		22,037		3,528
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,000	1	50,000		30,000
		671 TRAINING PRGM CITY EMPLOYEES		12,293		20,000		7,707
		SUBTOTAL FOR CNTRCTL SVCS	1	32,293	1	70,000		37,707
		SUBTOTAL FOR BUDGET CODE 2201	1	900,857	1	1,190,545		289,688
BUDGET CODE: 2202 CALEA								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		457,582				457,582-	
		460 SPECIAL EXPENSE		948,097		1,334,679		386,582	
		SUBTOTAL FOR OTHR SER&CHR		1,405,679		1,334,679		71,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,534				2,534-	
		SUBTOTAL FOR CNTRCTL SVCS		2,534				2,534-	
		SUBTOTAL FOR BUDGET CODE 2202		1,408,213		1,334,679		73,534-	
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,395				1,395-	
		SUBTOTAL FOR PROPTY&EQUIP		1,395				1,395-	
		SUBTOTAL FOR BUDGET CODE 2219		1,395				1,395-	
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900	
		199 DATA PROCESSING SUPPLIES		96,311		185,795		89,484	
		SUBTOTAL FOR SUPPLYS&MATL		98,411		188,795		90,384	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,925		3,000		37,925-	
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900	
		337 BOOKS-OTHER		43,890		62,700		18,810	
		SUBTOTAL FOR PROPTY&EQUIP		86,915		68,700		18,215-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,330		11,900		3,570	
		SUBTOTAL FOR CNTRCTL SVCS		8,330		11,900		3,570	
		SUBTOTAL FOR BUDGET CODE 2301		193,656		269,395		75,739	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		117 POSTAGE		29,440				29,440-	
		SUBTOTAL FOR SUPPLYS&MATL		33,440				33,440-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,052				6,052-	
		SUBTOTAL FOR PROPTY&EQUIP		6,052				6,052-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	327,378			1-	327,378-
		SUBTOTAL FOR CNTRCTL SVCS	1	327,378			1-	327,378-
		SUBTOTAL FOR BUDGET CODE 2308	1	366,870			1-	366,870-
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		274,941		339,873		64,932
		110 FOOD & FORAGE SUPPLIES		86,892		87,700		808
		199 DATA PROCESSING SUPPLIES		10,636		3,700		6,936-
		SUBTOTAL FOR SUPPLYS&MATL		372,469		431,273		58,804
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,290		15,500		24,790-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		40,290		19,700		20,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10		1,500		1,490
		403 OFFICE SERVICES		160		600		440
		412 RENTALS OF MISC.EQUIP		205		88,965		88,760
		454 OVERNIGHT TRVL EXP-SPECIAL		18,737		18,737		
		SUBTOTAL FOR OTHR SER&CHR		19,112		109,802		90,690
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,217		748,000		710,783
		608 MAINT & REP GENERAL		4,000		10,000		6,000
		633 TRANSPORTATION EXPENDITURES	1	53,100	1	133,000		79,900
		671 TRAINING PRGM CITY EMPLOYEES		20,421		8,030		12,391-
		695 EDUCATION & REC FOR YOUTH PRGM	1	487,683	1	125,000		362,683-
		SUBTOTAL FOR CNTRCTL SVCS	2	602,421	2	1,024,030		421,609
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,123				3,123-
		SUBTOTAL FOR FXD MIS CHGS		3,123				3,123-
		SUBTOTAL FOR BUDGET CODE 2401	2	1,037,415	2	1,584,805		547,390
BUDGET CODE: 2411 License Division								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,275		82,316		29,041
		199 DATA PROCESSING SUPPLIES		84		120		36
		SUBTOTAL FOR SUPPLYS&MATL		53,359		82,436		29,077



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,240		1,772		532
		SUBTOTAL FOR PROPTY&EQUIP		1,240		1,772		532
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,200		6,000		5,200-
		622 TEMPORARY SERVICES		1,400		2,000		600
		684 PROF SERV COMPUTER SERVICES	1		1	3,792		3,792
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1	11,792		808-
		SUBTOTAL FOR BUDGET CODE 2411	1	67,199	1	96,000		28,801
BUDGET CODE: 2423 National Grid- Baby Shower								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2423		7,500				7,500-
BUDGET CODE: 2425 SFY24 102nd Pct Youth Explorers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,360				1,360-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,360				2,360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,750				4,750-
		SUBTOTAL FOR PROPTY&EQUIP		4,750				4,750-
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,790				2,790-
		SUBTOTAL FOR CNTRCTL SVCS		2,790				2,790-
		SUBTOTAL FOR BUDGET CODE 2425		10,000				10,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2426 SFY24 106th Pct Youth Explorers Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,530			1,530-
		110	FOOD & FORAGE SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				2,030			2,030-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,275			5,275-
	SUBTOTAL FOR PROPTY&EQUIP				5,275			5,275-
40	OTHR SER&CHR	403	OFFICE SERVICES		100			100-
	SUBTOTAL FOR OTHR SER&CHR				100			100-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,595			2,595-
	SUBTOTAL FOR CNTRCTL SVCS				2,595			2,595-
	SUBTOTAL FOR BUDGET CODE 2426				10,000			10,000-
BUDGET CODE: 2427 SFY24 112th Pct Youth Explorers Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		110	FOOD & FORAGE SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				2,200			2,200-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,150			5,150-
	SUBTOTAL FOR PROPTY&EQUIP				5,150			5,150-
40	OTHR SER&CHR	403	OFFICE SERVICES		100			100-
	SUBTOTAL FOR OTHR SER&CHR				100			100-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,550			2,550-
	SUBTOTAL FOR CNTRCTL SVCS				2,550			2,550-
	SUBTOTAL FOR BUDGET CODE 2427				10,000			10,000-
BUDGET CODE: 2432 SFY24 104th Pct Youth Explorers Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		110	FOOD & FORAGE SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,300			2,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,850			4,850-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,850				4,850-
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR				100				100-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,750				2,750-
SUBTOTAL FOR CNTRCTL SVCS				2,750				2,750-
SUBTOTAL FOR BUDGET CODE 2432				10,000				10,000-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,741		3,709		1,968
SUBTOTAL FOR SUPPLYS&MATL				1,741		3,709		1,968
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,290				2,290-
		337 BOOKS-OTHER		5,590		700		4,890-
SUBTOTAL FOR PROPTY&EQUIP				7,880		700		7,180-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				698		698
		403 OFFICE SERVICES		280		400		120
		431 LEASING OF MISC EQUIP				9,560		9,560
SUBTOTAL FOR OTHR SER&CHR				280		10,658		10,378
SUBTOTAL FOR BUDGET CODE 2501				9,901		15,067		5,166
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,008				4,008-
SUBTOTAL FOR PROPTY&EQUIP				4,008				4,008-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,053				13,053-
SUBTOTAL FOR OTHR SER&CHR				13,053				13,053-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,013				10,013-
SUBTOTAL FOR CNTRCTL SVCS				10,013				10,013-
SUBTOTAL FOR BUDGET CODE 2509				27,074				27,074-
BUDGET CODE: 2511 LEGAL BUREAU -CSC								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE				100	100
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL				4,100	4,100
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		9,503		7,668	1,835-
		SUBTOTAL FOR PROPTY&EQUIP		9,503		10,668	1,165
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		413 RENTAL-DATA PROCESSING EQUIP		99,900		134,478	34,578
		454 OVERNIGHT TRVL EXP-SPECIAL		2,173		2,673	500
		SUBTOTAL FOR OTHR SER&CHR		102,273		137,351	35,078
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,800		12,000	4,800-
		622 TEMPORARY SERVICES	1	850	1	500	350-
		671 TRAINING PRGM CITY EMPLOYEES		1,325		7,800	6,475
		SUBTOTAL FOR CNTRCTL SVCS	1	18,975	1	20,300	1,325
		SUBTOTAL FOR BUDGET CODE 2511	1	130,751	1	172,419	41,668
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,898			2,898-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,872			12,872-
		199 DATA PROCESSING SUPPLIES		82,348			82,348-
		SUBTOTAL FOR SUPPLYS&MATL		98,118			98,118-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		878,210			878,210-
		305 MOTOR VEHICLES		1,618,213			1,618,213-
		332 PURCH DATA PROCESSING EQUIPT		272,040			272,040-
		SUBTOTAL FOR PROPTY&EQUIP		2,768,463			2,768,463-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		82,681			82,681-
		460 SPECIAL EXPENSE		797,885			797,885-
		SUBTOTAL FOR OTHR SER&CHR		880,566			880,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,272,450			3,272,450-
		671 TRAINING PRGM CITY EMPLOYEES		72,525			72,525-
		SUBTOTAL FOR CNTRCTL SVCS		3,344,975			3,344,975-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2747				7,092,122				7,092,122-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,426				196,426-
		199 DATA PROCESSING SUPPLIES		58,404				58,404-
SUBTOTAL FOR SUPPLYS&MATL				254,830				254,830-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,459,809				3,459,809-
		305 MOTOR VEHICLES		511,967				511,967-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				3,996,776				3,996,776-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		268,959				268,959-
		460 SPECIAL EXPENSE		2,514,347				2,514,347-
SUBTOTAL FOR OTHR SER&CHR				2,783,306				2,783,306-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		566,325				566,325-
		671 TRAINING PRGM CITY EMPLOYEES		297,425				297,425-
		686 PROF SERV OTHER		143,646				143,646-
SUBTOTAL FOR CNTRCTL SVCS				1,007,396				1,007,396-
SUBTOTAL FOR BUDGET CODE 2752				8,042,308				8,042,308-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		229,060				229,060-
		199 DATA PROCESSING SUPPLIES		2,917,833				2,917,833-
SUBTOTAL FOR SUPPLYS&MATL				3,146,893				3,146,893-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,436,454				6,436,454-
		305 MOTOR VEHICLES		510,466				510,466-
		332 PURCH DATA PROCESSING EQUIPT		54,290				54,290-
SUBTOTAL FOR PROPTY&EQUIP				7,001,210				7,001,210-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		297,425				297,425-
		402 TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		375,151				375,151-
		460 SPECIAL EXPENSE		1,073,160				1,073,160-
SUBTOTAL FOR OTHR SER&CHR				1,747,836				1,747,836-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,578,184				2,578,184-
		613 DATA PROCESSING EQUIPMENT		5,480,882				5,480,882-
		671 TRAINING PRGM CITY EMPLOYEES		1,673,671				1,673,671-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,982,737				9,982,737-
		SUBTOTAL FOR BUDGET CODE 2753		21,878,676				21,878,676-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		199 DATA PROCESSING SUPPLIES		3,898,859				3,898,859-
		SUBTOTAL FOR SUPPLYS&MATL		3,933,859				3,933,859-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,859,629				7,859,629-
		SUBTOTAL FOR PROPTY&EQUIP		7,859,629				7,859,629-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
		402 TELEPHONE & OTHER COMMUNICATNS		310,000				310,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		131,794				131,794-
		460 SPECIAL EXPENSE		1,176,835				1,176,835-
		490 SPECIAL SERVICES		341,825				341,825-
		SUBTOTAL FOR OTHR SER&CHR		2,130,454				2,130,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,450,378				21,450,378-
		671 TRAINING PRGM CITY EMPLOYEES		1,009,106				1,009,106-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,759,484				22,759,484-
		SUBTOTAL FOR BUDGET CODE 2755		36,683,426				36,683,426-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,000,000				3,000,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 2756		3,000,000				3,000,000-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000				125,000-
		305 MOTOR VEHICLES		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		185,000				185,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 2762		350,000				350,000-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		444,005				444,005-
		SUBTOTAL FOR PROPTY&EQUIP		444,005				444,005-
		SUBTOTAL FOR BUDGET CODE 2763		444,005				444,005-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,924		2,924		
		SUBTOTAL FOR OTHR SER&CHR		2,924		2,924		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	17,353	1	35,076		17,723
		SUBTOTAL FOR CNTRCTL SVCS	1	17,353	1	35,076		17,723
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000		10,523
BUDGET CODE: 2902 NYC Discovery API								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,000				950,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2902				950,000			950,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200	23,760
SUBTOTAL FOR OTHR SER&CHR				55,440		79,200	23,760
SUBTOTAL FOR BUDGET CODE 2971				55,440		79,200	23,760
TOTAL FOR			25	97,548,180	26	13,450,468	84,097,712-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,142,381		4,756,681	1,614,300
SUBTOTAL FOR PROPTY&EQUIP				3,142,381		4,756,681	1,614,300
SUBTOTAL FOR BUDGET CODE 2048				3,142,381		4,756,681	1,614,300
TOTAL FOR DEPUTY COMM OF TRAINING				3,142,381		4,756,681	1,614,300
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		163,497			163,497-
SUBTOTAL FOR OTHR SER&CHR				163,497			163,497-
SUBTOTAL FOR BUDGET CODE 2059				163,497			163,497-
TOTAL FOR INTERNAL AFFAIRS DIVISION				163,497			163,497-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		143,227			143,227-
	SUBTOTAL FOR PROPTY&EQUIP				143,227			143,227-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,514,479			2,514,479-
	SUBTOTAL FOR CNTRCTL SVCS				2,514,479			2,514,479-
	SUBTOTAL FOR BUDGET CODE 2209				2,657,706			2,657,706-
	TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				2,657,706			2,657,706-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		592,039			592,039-
	SUBTOTAL FOR PROPTY&EQUIP				592,039			592,039-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,456,110			4,456,110-
	SUBTOTAL FOR CNTRCTL SVCS				4,456,110			4,456,110-
	SUBTOTAL FOR BUDGET CODE 2288				5,048,149			5,048,149-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				5,048,149			5,048,149-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			25	108,559,913	26	18,207,149	1	90,352,764-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,000	108,559,913	30,000	18,207,149	90,352,764-
FINANCIAL PLAN SAVINGS		1,259,215-			1,259,215
APPROPRIATION		107,300,698		18,207,149	89,093,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,208,311		12,782,790	1,425,521-
OTHER CATEGORICAL		7,500			7,500-
CAPITAL FUNDS - I.F.A.					
STATE		3,839,672			3,839,672-
FEDERAL - C.D.					
FEDERAL - OTHER		89,245,215		5,424,359	83,820,856-
INTRA-CITY SALES					
TOTAL		107,300,698		18,207,149	89,093,549-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		194,848		194,848	
		101	PRINTING SUPPLIES		1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106	MOTOR VEHICLE FUEL		30,000		30,000	
		110	FOOD & FORAGE SUPPLIES		25,000		25,000	
		117	POSTAGE		15,000		15,000	
		199	DATA PROCESSING SUPPLIES		280,000		80,000	200,000-
		SUBTOTAL FOR SUPPLY&MATL			575,848		375,848	200,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		448,490		2,027,000	1,578,510
		302	TELECOMMUNICATIONS EQUIPMENT		100,000		100,000	
		305	MOTOR VEHICLES		450,000		450,000	
		314	OFFICE FURITURE		945,000		45,000	900,000-
		315	OFFICE EQUIPMENT		75,000		75,000	
		319	SECURITY EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		300,000		200,000	100,000-
		337	BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,332,490		2,911,000	578,510
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		402	TELEPHONE & OTHER COMMUNICATNS		320,000		320,000	
		403	OFFICE SERVICES		30,000		30,000	
		412	RENTALS OF MISC.EQUIP		180,000		180,000	
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
		431	LEASING OF MISC EQUIP		100,000		100,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		26,000		1,000	25,000-
		460	SPECIAL EXPENSE		67,510		50,000	17,510-
		SUBTOTAL FOR OTHR SER&CHR			750,510		708,000	42,510-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	120,000	1	120,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000	
		608	MAINT & REP GENERAL	1	280,000	1	280,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000	
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	
		615	PRINTING CONTRACTS	1	2,000	1	2,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	175,000			1-	175,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	327,000	1	291,000		36,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	135,000	1	10,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,245,000	10	909,000	1-	336,000-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,903,848	10	4,903,848	1-	
BUDGET CODE: 3008 SCHOOL SAFETY DIVISION - JAF								
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,793,140				2,793,140-
		SUBTOTAL FOR PROPTY&EQUIP		2,793,140				2,793,140-
		SUBTOTAL FOR BUDGET CODE 3008		2,793,140				2,793,140-
BUDGET CODE: 3009 SCHOOL SAFETY DIVISION - SAF								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		414,391				414,391-
		SUBTOTAL FOR SUPPLYS&MATL		414,391				414,391-
		SUBTOTAL FOR BUDGET CODE 3009		414,391				414,391-
		TOTAL FOR	11	8,111,379	10	4,903,848	1-	3,207,531-
		TOTAL FOR SCHOOL SAFETY- OTPS	11	8,111,379	10	4,903,848	1-	3,207,531-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,111,379		4,903,848	3,207,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,111,379		4,903,848	3,207,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		414,391			414,391-
FEDERAL - C.D.		2,793,140			2,793,140-
FEDERAL - OTHER		4,903,848		4,903,848	
INTRA-CITY SALES					
TOTAL		8,111,379		4,903,848	3,207,531-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		63,123				63,123-
		SUBTOTAL FOR OTHR SER&CHR		63,123				63,123-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS		2,116,256				2,116,256-
		SUBTOTAL FOR BUDGET CODE E400		2,179,379				2,179,379-
BUDGET CODE: ID04 IDA Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		394,771				394,771-
		SUBTOTAL FOR PROPTY&EQUIP		394,771				394,771-
		SUBTOTAL FOR BUDGET CODE ID04		394,771				394,771-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		143,417				143,417-
		SUBTOTAL FOR SUPPLYS&MATL		143,417				143,417-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,202,204				1,202,204-
		SUBTOTAL FOR CNTRCTL SVCS		1,202,204				1,202,204-
		SUBTOTAL FOR BUDGET CODE Z401		1,345,621				1,345,621-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,010,675		1,010,675
		110 FOOD & FORAGE SUPPLIES		1				1-
		SUBTOTAL FOR SUPPLYS&MATL		1		1,010,675		1,010,674
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476,790		400,601		76,189-
		412 RENTALS OF MISC.EQUIP				47,104		47,104
		460 SPECIAL EXPENSE		41,628				41,628-
		493 FINAN ASSIST COLLEGE STUDENTS		300,000		32,119		267,881-
		SUBTOTAL FOR OTHR SER&CHR		818,418		479,824		338,594-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		272,688		380,614		107,926

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT		787,610			787,610-
		671 TRAINING PRGM CITY EMPLOYEES		24,742		11,000	13,742-
		SUBTOTAL FOR CNTRCTL SVCS		1,085,040		391,614	693,426-
		SUBTOTAL FOR BUDGET CODE 4001		1,903,459		1,882,113	21,346-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		83,963		609,030	525,067
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		83,963		675,030	591,067
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,800			3,800-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,535		5,800	2,265
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771	488,331
		SUBTOTAL FOR OTHR SER&CHR		1,147,775		1,649,691	501,916
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,300		9,000	2,700
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,300	1	11,000	5,300-
		SUBTOTAL FOR BUDGET CODE 4002	1	1,248,038	1	2,340,771	1,092,733
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613	1,084
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,319		3,313	994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313	994
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		5,531		9,780	4,249
		SUBTOTAL FOR OTHR SER&CHR		6,231		10,480	4,249

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,459		1,635	824-
		608 MAINT & REP GENERAL		350		500	150
		SUBTOTAL FOR CNTRCTL SVCS		2,809		2,135	674-
		SUBTOTAL FOR BUDGET CODE 4003		13,888		19,541	5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,122			19,122-
		SUBTOTAL FOR PROPTY&EQUIP		19,122			19,122-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,996			32,996-
		SUBTOTAL FOR CNTRCTL SVCS		32,996			32,996-
		SUBTOTAL FOR BUDGET CODE 4011		52,118			52,118-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10 SUPPLYS&MATL		117 POSTAGE				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
40 OTHR SER&CHR		403 OFFICE SERVICES		300		780	480
		413 RENTAL-DATA PROCESSING EQUIP		8,154		4,000	4,154-
		417 ADVERTISING		20,000		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		28,454		14,780	13,674-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,706		47,000	23,294
		612 OFFICE EQUIPMENT MAINTENANCE				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		10,036		17,500	7,464
		SUBTOTAL FOR CNTRCTL SVCS		33,742		69,500	35,758
		SUBTOTAL FOR BUDGET CODE 4021		62,196		91,280	29,084
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,032			52,032-
		110 FOOD & FORAGE SUPPLIES		17,735			17,735-
		199 DATA PROCESSING SUPPLIES		26,546		780	25,766-
		SUBTOTAL FOR SUPPLYS&MATL		96,313		780	95,533-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,758			1,758-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		12,908				12,908-
		SUBTOTAL FOR PROPTY&EQUIP		14,666				14,666-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650				1,650-
		412 RENTALS OF MISC.EQUIP		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		5,150				5,150-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		23,196				23,196-
		SUBTOTAL FOR CNTRCTL SVCS		23,196				23,196-
		SUBTOTAL FOR BUDGET CODE 4031		139,325		780		138,545-
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,950				174,950-
		SUBTOTAL FOR OTHR SER&CHR		174,950				174,950-
		SUBTOTAL FOR BUDGET CODE 4033		174,950				174,950-
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000		900
40 OTHR SER&CHR		403 OFFICE SERVICES		74		16,391		16,317
		SUBTOTAL FOR OTHR SER&CHR		74		16,391		16,317
		SUBTOTAL FOR BUDGET CODE 4201		2,174		19,391		17,217
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,636		1,500		6,136-
		110 FOOD & FORAGE SUPPLIES		25,033				25,033-
		199 DATA PROCESSING SUPPLIES		1,400		2,000		600
		SUBTOTAL FOR SUPPLYS&MATL		34,069		3,500		30,569-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,000		300
		337 BOOKS-OTHER		944		2,000		1,056
		SUBTOTAL FOR PROPTY&EQUIP		1,644		3,000		1,356
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		755		755		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					755			755	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,910		10,000		5,090	
		622 TEMPORARY SERVICES		700		1,000		300	
		671 TRAINING PRGM CITY EMPLOYEES		42,850		33,000		9,850-	
SUBTOTAL FOR CNTRCTL SVCS					48,460			44,000	4,460-
SUBTOTAL FOR BUDGET CODE 4211					84,928			51,255	33,673-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,685		10,118		33,567-	
		110 FOOD & FORAGE SUPPLIES		17,000		5,417		11,583-	
		117 POSTAGE		5,250		7,500		2,250	
		169 MAINTENANCE SUPPLIES		420				420-	
		199 DATA PROCESSING SUPPLIES		11,300				11,300-	
SUBTOTAL FOR SUPPLYS&MATL					77,655			23,035	54,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		442,500				442,500-	
		315 OFFICE EQUIPMENT		1,400		2,000		600	
		337 BOOKS-OTHER		6,452		13,503		7,051	
SUBTOTAL FOR PROPTY&EQUIP					450,352			15,503	434,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,672		30,960		18,288	
		403 OFFICE SERVICES		25,858		38,226		12,368	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,250		17,500		11,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,625		1,625	
		453 OVERNIGHT TRVL EXP-GENERAL		656,750		656,750			
		454 OVERNIGHT TRVL EXP-SPECIAL		243,821		243,820		1-	
SUBTOTAL FOR OTHR SER&CHR					945,351			988,881	43,530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000				9,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	857,375	1	349,000		508,375-	
SUBTOTAL FOR CNTRCTL SVCS				1	866,375	1	349,000	517,375-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,050		21,500		16,450	
		704 PAY FOR SURETY BOND/INSUR PREM		350		500		150	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		25,000		41,350		16,350	
		856001 79D TRAINING CITY EMPLOYEES		18,290		10,200		8,090-	
SUBTOTAL FOR FXD MIS CHGS					48,690			73,550	24,860

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			1	2,388,423	1	1,449,969		938,454-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	040001	41D RENTALS - LAND BLDGS & STRUCTS						
	069001	41D RENTALS - LAND BLDGS & STRUCTS						
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D RENTALS - LAND BLDGS & STRUCTS		288,603		288,603		
	856001	41D RENTALS - LAND BLDGS & STRUCTS						
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,598,964		6,801,527		202,563
	460	SPECIAL EXPENSE		3,929,420		3,929,420		
SUBTOTAL FOR OTHR SER&CHR				11,067,967		11,190,530		122,563
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		561,285		1,328,099		766,814
SUBTOTAL FOR CNTRCTL SVCS				561,285		1,328,099		766,814
SUBTOTAL FOR BUDGET CODE 4302				11,629,252		12,518,629		889,377
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
SUBTOTAL FOR BUDGET CODE 4309				450,000				450,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS								
30 PROPTY&EQUIP	337	BOOKS-OTHER		1,301				1,301-
SUBTOTAL FOR PROPTY&EQUIP				1,301				1,301-
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		157,879		227,400		69,521
SUBTOTAL FOR CNTRCTL SVCS				157,879		227,400		69,521
SUBTOTAL FOR BUDGET CODE 4401				159,180		227,400		68,220

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000			
		169	MAINTENANCE SUPPLIES		5,000			5,000			
		199	DATA PROCESSING SUPPLIES		3,675			18,675			15,000
	SUBTOTAL FOR SUPPLYS&MATL				13,675			28,675			15,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		17,000						17,000-
	SUBTOTAL FOR PROPTY&EQUIP				17,000						17,000-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		826001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL		18,297						18,297-
		400	CONTRACTUAL SERVICES-GENERAL		205,000			205,000			
		403	OFFICE SERVICES		500			500			
		414	RENTALS - LAND BLDGS & STRUCTS		86,835,262			93,590,281			6,755,019
	856001	42C	HEAT LIGHT & POWER		27,228,815			26,764,975			463,840-
		423	HEAT LIGHT & POWER		32,588			32,588			
	SUBTOTAL FOR OTHR SER&CHR				114,320,462			120,593,344			6,272,882
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	75,000	1		75,000			
		624	CLEANING SERVICES		28,404						28,404-
		671	TRAINING PRGM CITY EMPLOYEES		3,500			5,500			2,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	44,904	1					44,904-
		683	PROF SERV ENGINEER & ARCHITECT		108,873			108,873			
	SUBTOTAL FOR CNTRCTL SVCS			2	260,681	2		189,373			71,308-
	SUBTOTAL FOR BUDGET CODE 4501			2	114,611,818	2		120,811,392			6,199,574
BUDGET CODE: 4502 Citywide Demand Response Program											
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		10,000						10,000-
		169	MAINTENANCE SUPPLIES		323,650						323,650-
	SUBTOTAL FOR SUPPLYS&MATL				333,650						333,650-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		171,334						171,334-
	SUBTOTAL FOR CNTRCTL SVCS				171,334						171,334-
	SUBTOTAL FOR BUDGET CODE 4502				504,984						504,984-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4512 FFY22 Hazard Mitigation Grant Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,787				480,787-
		SUBTOTAL FOR CNTRCTL SVCS		480,787				480,787-
		SUBTOTAL FOR BUDGET CODE 4512		480,787				480,787-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110 FOOD & FORAGE SUPPLIES		308				308-
		169 MAINTENANCE SUPPLIES		2,672,791		2,690,559		17,768
		199 DATA PROCESSING SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		2,710,599		2,733,059		22,460
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		143,475		150,000		6,525
		SUBTOTAL FOR PROPTY&EQUIP		143,475		150,000		6,525
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL						
		826001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		84,270				84,270-
		403 OFFICE SERVICES		2,500		10,500		8,000
		412 RENTALS OF MISC.EQUIP		2,200,000		2,200,000		
		431 LEASING OF MISC EQUIP		80,028		80,500		472
		SUBTOTAL FOR OTHR SER&CHR		2,366,798		2,291,000		75,798-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	374,000	13	374,000		
		608 MAINT & REP GENERAL	1	100,000	1	100,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
		613 DATA PROCESSING EQUIPMENT		20,000		129,690		109,690
		624 CLEANING SERVICES	3	100,956	3	220,000		119,044
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,482,466	56	4,000,000		482,466-
		683 PROF SERV ENGINEER & ARCHITECT	1	212,338	1	300,000		87,662
		SUBTOTAL FOR CNTRCTL SVCS	75	5,289,760	75	5,139,690		150,070-
		SUBTOTAL FOR BUDGET CODE 4521	75	10,510,632	75	10,313,749		196,883-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,530,493		1,530,493		
		100 SUPPLIES + MATERIALS - GENERAL		2,193,013		3,827,172		1,634,159
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855		9,855
		109 FUEL OIL		1,708,080		1,730,233		22,153
		117 POSTAGE				3,000		3,000
		199 DATA PROCESSING SUPPLIES		8,400		12,000		3,600
		SUBTOTAL FOR SUPPLYS&MATL		5,439,986		7,112,753		1,672,767
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		412,671		329,938		82,733-
		314 OFFICE FURITURE		4,305,523		4,305,523		
		315 OFFICE EQUIPMENT		97,826		139,752		41,926
		337 BOOKS-OTHER				3,000		3,000
		338 LIBRARY BOOKS		23,570		36,528		12,958
		SUBTOTAL FOR PROPTY&EQUIP		4,839,590		4,814,741		24,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,628		302,325		145,697
		403 OFFICE SERVICES		37,000		15,630		21,370-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080		1,477,641
		417 ADVERTISING				7,000		7,000
		427 DATA PROCESSING SERVICES				6,383		6,383
		460 SPECIAL EXPENSE		360,000		360,000		
		SUBTOTAL FOR OTHR SER&CHR		752,067		2,367,418		1,615,351
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,900		65,000		20,100
		602 TELECOMMUNICATIONS MAINT	1		1	56,329		56,329
		608 MAINT & REP GENERAL	1	32,626	1	33,137		511
		612 OFFICE EQUIPMENT MAINTENANCE	15	17,382	15	61,974		44,592
		615 PRINTING CONTRACTS	2	170,000	2	419,010		249,010
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300		390
		SUBTOTAL FOR CNTRCTL SVCS	19	265,818	19	636,750		370,932
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				75,000		75,000
		SUBTOTAL FOR FXD MIS CHGS				75,000		75,000
		SUBTOTAL FOR BUDGET CODE 4531	19	11,297,461	19	15,006,662		3,709,201
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,513,300		5,513,300		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		5,513,300		5,513,300	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,094,562		1,094,562	
		SUBTOTAL FOR PROPTY&EQUIP		1,094,562		1,094,562	
60		CNTRCTL SVCS 686 PROF SERV OTHER		80,595		51,250	29,345-
		SUBTOTAL FOR CNTRCTL SVCS		80,595		51,250	29,345-
		SUBTOTAL FOR BUDGET CODE 4532		6,688,457		6,659,112	29,345-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		738,557		595,000	143,557-
		SUBTOTAL FOR SUPPLYS&MATL		890,557		747,000	143,557-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000	20,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		14,000		20,000	6,000
		431 LEASING OF MISC EQUIP		22,645		60,202	37,557
		SUBTOTAL FOR OTHR SER&CHR		36,645		80,202	43,557
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1,297,798		902,798	395,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,297,798		902,798	395,000-
		SUBTOTAL FOR BUDGET CODE 4561		2,225,000		1,750,000	475,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,345		66,000	33,655
		199 DATA PROCESSING SUPPLIES		6,933,580		6,933,580	
		SUBTOTAL FOR SUPPLYS&MATL		6,965,925		6,999,580	33,655
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,195		77,000	22,805
		302 TELECOMMUNICATIONS EQUIPMENT		27,937			27,937-
		332 PURCH DATA PROCESSING EQUIPT		1,274,734		1,225,296	49,438-
		337 BOOKS-OTHER		4,500		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,361,366		1,306,796	54,570-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
	856001	40X CONTRACTUAL SERVICES-GENERAL		27,667				27,667-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		403 OFFICE SERVICES		5,000				5,000-
	858001	42G DATA PROCESSING SERVICES		9,819,013		9,819,013		
		431 LEASING OF MISC EQUIP		34,800		34,800		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460 SPECIAL EXPENSE		875,478		3,613,977		2,738,499
		SUBTOTAL FOR OTHR SER&CHR		12,062,378		14,768,210		2,705,832
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	109,991	1	1,325,053		1,215,062
		608 MAINT & REP GENERAL		9,778		3,470		6,308-
		613 DATA PROCESSING EQUIPMENT	12	77,344,669	12	76,603,521		741,148-
		615 PRINTING CONTRACTS		3,754,053		4,112,299		358,246
		671 TRAINING PRGM CITY EMPLOYEES	1	174,275	1	198,227		23,952
		684 PROF SERV COMPUTER SERVICES	2	16,622,134	2	15,093,604		1,528,530-
		SUBTOTAL FOR CNTRCTL SVCS	16	98,014,900	16	97,336,174		678,726-
		SUBTOTAL FOR BUDGET CODE 4601	16	118,404,569	16	120,410,760		2,006,191
BUDGET CODE: 4613 REAL TIME CRIME CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000		1,200
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		72,570		130,907		58,337
		SUBTOTAL FOR SUPPLYS&MATL		75,370		136,907		61,537
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		74,910		40,000		34,910-
		SUBTOTAL FOR PROPTY&EQUIP		77,010		45,000		32,010-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,721		3,721
		SUBTOTAL FOR OTHR SER&CHR				3,721		3,721
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,500		15,000		4,500
		671 TRAINING PRGM CITY EMPLOYEES		33,276		80,000		46,724
		SUBTOTAL FOR CNTRCTL SVCS		43,776		95,000		51,224



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4613				196,156		280,628		84,472
BUDGET CODE: 4621 ITB Body Camera								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,780				69,780-
		332 PURCH DATA PROCESSING EQUIPT		233,650				233,650-
SUBTOTAL FOR PROPTY&EQUIP				303,430				303,430-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,141,719		8,631,625		3,510,094-
SUBTOTAL FOR OTHR SER&CHR				12,141,719		8,631,625		3,510,094-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		266,350		4,079,874		3,813,524
SUBTOTAL FOR CNTRCTL SVCS				266,350		4,079,874		3,813,524
SUBTOTAL FOR BUDGET CODE 4621				12,711,499		12,711,499		
BUDGET CODE: 4631 DAS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,805,883				24,805,883-
SUBTOTAL FOR CNTRCTL SVCS				24,805,883				24,805,883-
SUBTOTAL FOR BUDGET CODE 4631				24,805,883				24,805,883-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,002				3,002-
		305 MOTOR VEHICLES		64,634				64,634-
SUBTOTAL FOR PROPTY&EQUIP				67,636				67,636-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-
SUBTOTAL FOR CNTRCTL SVCS				1,896,782				1,896,782-
SUBTOTAL FOR BUDGET CODE 4692				1,964,418				1,964,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,079		4,399		1,320
SUBTOTAL FOR SUPPLYS&MATL				3,079		4,399		1,320
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		450				450-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		4,785		2,550		2,235-	
		SUBTOTAL FOR PROPTY&EQUIP		5,235		2,550		2,685-	
40 OTHR SER&CHR		403 OFFICE SERVICES		9,348		11,151		1,803	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,057		566		491-	
		SUBTOTAL FOR OTHR SER&CHR		10,405		11,717		1,312	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		114,517		70,600		43,917-	
		SUBTOTAL FOR CNTRCTL SVCS		114,517		70,600		43,917-	
		SUBTOTAL FOR BUDGET CODE 4911		133,236		89,266		43,970-	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,039		34,341		25,302	
		199 DATA PROCESSING SUPPLIES		1,300		18,000		16,700	
		SUBTOTAL FOR SUPPLYS&MATL		10,339		52,341		42,002	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,000		9,000	
		332 PURCH DATA PROCESSING EQUIPT				36,000		36,000	
		SUBTOTAL FOR PROPTY&EQUIP				45,000		45,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		572,900		163,000		409,900-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,645	1	29,000		13,355	
		684 PROF SERV COMPUTER SERVICES		47		3,925		3,878	
		SUBTOTAL FOR CNTRCTL SVCS	1	588,592	1	195,925		392,667-	
		SUBTOTAL FOR BUDGET CODE 4921	1	598,931	1	293,266		305,665-	
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		231,629		194,541		37,088-	
		SUBTOTAL FOR SUPPLYS&MATL		231,629		194,541		37,088-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,281		23,508		216,773-	
		305 MOTOR VEHICLES		51,195				51,195-	
		332 PURCH DATA PROCESSING EQUIPT		29,990				29,990-	
		337 BOOKS-OTHER		914		130		784-	
		SUBTOTAL FOR PROPTY&EQUIP		322,380		23,638		298,742-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		514,046		425,780		88,266-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		4,748		4,348		400-
		412 RENTALS OF MISC.EQUIP				32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR		518,794		462,128		56,666-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	414,935	1	197,050		217,885-
		607 MAINT & REP MOTOR VEH EQUIP		9,710		1,000		8,710-
		608 MAINT & REP GENERAL		348,000		540,000		192,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,688	1	28,752		9,064
		615 PRINTING CONTRACTS	1	239,400	1	35,000		204,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,850	1			11,850-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,043,583	4	801,802		241,781-
		SUBTOTAL FOR BUDGET CODE 4931	4	2,116,386	4	1,482,109		634,277-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 4938		90,000				90,000-
BUDGET CODE: 4951 PRINTING SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,098		218,989		195,891
		101 PRINTING SUPPLIES		270,887		329,839		58,952
		199 DATA PROCESSING SUPPLIES		877				877-
		SUBTOTAL FOR SUPPLYS&MATL		294,862		548,828		253,966
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,800				9,800-
		SUBTOTAL FOR PROPTY&EQUIP		9,800				9,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		325		1,675-
		431 LEASING OF MISC EQUIP		96,444		79,987		16,457-
		SUBTOTAL FOR OTHR SER&CHR		98,444		80,312		18,132-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	255,083	2	209,644		45,439-
		SUBTOTAL FOR CNTRCTL SVCS	2	255,083	2	209,644		45,439-
		SUBTOTAL FOR BUDGET CODE 4951	2	658,189	2	838,784		180,595

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4952 Sexual Assault Survivor Guided Printing							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4952		5,000			5,000-
BUDGET CODE: 4953 FY23 BJA Byrne Discretionary Grants Prog							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 4953		1,000,000			1,000,000-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		8,630,642		6,068,626	2,562,016-
	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,500		65,603	56,103
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,924,881		3,744,881	180,000-
		106 MOTOR VEHICLE FUEL		21,738,685		19,635,366	2,103,319-
		117 POSTAGE		1,700			1,700-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		34,865,408		30,084,476	4,780,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,754		16,256	57,498-
		305 MOTOR VEHICLES		47,762,150			47,762,150-
		332 PURCH DATA PROCESSING EQUIPT		25,241		20,000	5,241-
		337 BOOKS-OTHER				6,370	6,370
		SUBTOTAL FOR PROPTY&EQUIP		47,861,145		42,626	47,818,519-
40 OTHR SER&CHR		403 OFFICE SERVICES		101,617		4,605	97,012-
		412 RENTALS OF MISC.EQUIP		108,926			108,926-
		431 LEASING OF MISC EQUIP				94,020	94,020
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		3,302,859		4,718,370	1,415,511
		SUBTOTAL FOR OTHR SER&CHR		3,520,902		4,824,495	1,303,593
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,940,079	1	619,163	2,320,916-
		608 MAINT & REP GENERAL	1	783,353	1	540,151	243,202-
		613 DATA PROCESSING EQUIPMENT	1		1	208,260	208,260

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	116,720	1	35,000		81,720-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,840,152	4	1,402,574		2,437,578-
		SUBTOTAL FOR BUDGET CODE 4971	4	90,087,607	4	36,354,171		53,733,436-
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		333,043				333,043-
		SUBTOTAL FOR SUPPLYS&MATL		333,043				333,043-
		SUBTOTAL FOR BUDGET CODE 4972		333,043				333,043-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		7,337				7,337-
		SUBTOTAL FOR SUPPLYS&MATL		7,337				7,337-
		SUBTOTAL FOR BUDGET CODE 4977		7,337				7,337-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		729,586				729,586-
		460 SPECIAL EXPENSE		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		929,586				929,586-
		SUBTOTAL FOR BUDGET CODE 4978		929,586				929,586-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400
		199 DATA PROCESSING SUPPLIES				15,425		15,425
		SUBTOTAL FOR SUPPLYS&MATL		5,600		23,425		17,825
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,283		4,895		3,612
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337 BOOKS-OTHER		136		195		59
		SUBTOTAL FOR PROPTY&EQUIP		1,419		15,090		13,671
40 OTHR SER&CHR		403 OFFICE SERVICES		689		985		296
		451 NON OVERNIGHT TRVL EXP-GENERAL		198,939		107,939		91,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				858		858

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				199,628		109,782	89,846-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS						2,000	2,000
SUBTOTAL FOR BUDGET CODE 4981				206,647		150,297	56,350-
BUDGET CODE: 5001 PERSONNEL BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,750		92,500	27,750
		110 FOOD & FORAGE SUPPLIES		3,853		39,141	35,288
		117 POSTAGE		3,000		25,200	22,200
		199 DATA PROCESSING SUPPLIES		41,910		41,911	1
SUBTOTAL FOR SUPPLYS&MATL				113,513		198,752	85,239
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,300		4,714	1,414
		332 PURCH DATA PROCESSING EQUIPT		13,075		1,500	11,575-
		337 BOOKS-OTHER		4,410		6,300	1,890
SUBTOTAL FOR PROPTY&EQUIP				20,785		12,514	8,271-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,506		15,000	12,494
		403 OFFICE SERVICES		1,400		2,000	600
		412 RENTALS OF MISC.EQUIP		19,980		19,980	
		417 ADVERTISING		41,452		102,104	60,652
		454 OVERNIGHT TRVL EXP-SPECIAL		611		611	
SUBTOTAL FOR OTHR SER&CHR				65,949		139,695	73,746
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	213,596	1	333,500	119,904
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,500	450
		608 MAINT & REP GENERAL	1	70,647	1	79,897	9,250
		613 DATA PROCESSING EQUIPMENT		22,909		29,870	6,961
		615 PRINTING CONTRACTS		4,900		7,000	2,100
		671 TRAINING PRGM CITY EMPLOYEES		41,050		25,208	15,842-
		684 PROF SERV COMPUTER SERVICES		4,860		3,600	1,260-
		686 PROF SERV OTHER		6,981		31,000	24,019
SUBTOTAL FOR CNTRCTL SVCS			2	365,993	2	511,575	145,582
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		273,512		380,831	107,319
SUBTOTAL FOR FXD MIS CHGS				273,512		380,831	107,319
SUBTOTAL FOR BUDGET CODE 5001			2	839,752	2	1,243,367	403,615

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		117 POSTAGE		2,000		20,000		18,000
		199 DATA PROCESSING SUPPLIES		8,486		4,980		3,506-
		SUBTOTAL FOR SUPPLYS&MATL		25,886		46,980		21,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500		8,750
		332 PURCH DATA PROCESSING EQUIPT		3,530		7,900		4,370
		SUBTOTAL FOR PROPTY&EQUIP		7,280		20,400		13,120
40 OTHR SER&CHR		403 OFFICE SERVICES		700		1,000		300
		412 RENTALS OF MISC.EQUIP		2,739		4,627		1,888
		417 ADVERTISING		2,015,500		2,000,000		15,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970		2,000
		SUBTOTAL FOR OTHR SER&CHR		2,019,909		2,008,597		11,312-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		850		500		350-
		624 CLEANING SERVICES		500				500-
		686 PROF SERV OTHER		127,450		260,000		132,550
		SUBTOTAL FOR CNTRCTL SVCS		128,800		260,500		131,700
		SUBTOTAL FOR BUDGET CODE 5002		2,181,875		2,336,477		154,602
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,162,296				1,162,296-
		SUBTOTAL FOR CNTRCTL SVCS		1,162,296				1,162,296-
		SUBTOTAL FOR BUDGET CODE 5009		1,162,296				1,162,296-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,298		100,500		16,202
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		84,298		102,000		17,702
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,450				13,450-
		SUBTOTAL FOR PROPTY&EQUIP		13,450				13,450-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,950			31,750	11,800
		SUBTOTAL FOR CNTRCTL SVCS		19,950			31,750	11,800
		SUBTOTAL FOR BUDGET CODE 5101		117,698			133,750	16,052
BUDGET CODE: 5601 MEDICAL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,756			123,057	99,301
		107 MEDICAL,SURGICAL & LAB SUPPLY		108,000			151,588	43,588
		117 POSTAGE		17,500			25,000	7,500
		169 MAINTENANCE SUPPLIES		210			300	90
		199 DATA PROCESSING SUPPLIES					8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		149,466			307,945	158,479
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			10,800	5,800
		307 MEDICAL,SURGICAL & LAB EQUIP		1,517			2,167	650
		314 OFFICE FURITURE					5,500	5,500
		315 OFFICE EQUIPMENT					1,000	1,000
		337 BOOKS-OTHER		840			1,200	360
		338 LIBRARY BOOKS					1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		7,357			22,167	14,810
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,060			7,100	40
		403 OFFICE SERVICES		4,959			2,500	2,459-
		453 OVERNIGHT TRVL EXP-GENERAL		67			67	
		SUBTOTAL FOR OTHR SER&CHR		12,086			9,667	2,419-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,450,929			1,040,000	410,929-
		607 MAINT & REP MOTOR VEH EQUIP		850			250	600-
		608 MAINT & REP GENERAL	1	213,450	1		253,000	39,550
		671 TRAINING PRGM CITY EMPLOYEES	1	5,985	1		7,200	1,215
		686 PROF SERV OTHER	42	1,054,337	42		1,021,700	32,637-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,725,551	44		2,322,150	403,401-
		SUBTOTAL FOR BUDGET CODE 5601	44	2,894,460	44		2,661,929	232,531-
BUDGET CODE: 5602 Medical Division- TLC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61				61-
		SUBTOTAL FOR SUPPLYS&MATL		61				61-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5602				61				61-
BUDGET CODE: 5701 Headquarters Custodial Section								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		34,150		23,000		11,150-
		169 MAINTENANCE SUPPLIES		611,878		78,000		533,878-
		170 CLEANING SUPPLIES		36,500		36,500		
		199 DATA PROCESSING SUPPLIES		37,325		37,325		
	SUBTOTAL FOR SUPPLYS&MATL			869,853		324,825		545,028-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,000		51,000		
	SUBTOTAL FOR PROPTY&EQUIP			51,000		51,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		624 CLEANING SERVICES		2,822,191		3,352,955		530,764
		671 TRAINING PRGM CITY EMPLOYEES		2,522		3,000		478
		676 MAINT & OPER OF INFRASTRUCTURE		433,015		236,020		196,995-
		683 PROF SERV ENGINEER & ARCHITECT		183,491		186,127		2,636
	SUBTOTAL FOR CNTRCTL SVCS			3,441,219		3,928,102		486,883
	SUBTOTAL FOR BUDGET CODE 5701			4,362,072		4,303,927		58,145-
BUDGET CODE: 5731 Plant Management Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,576		5,000		2,576-
		117 POSTAGE		556,972		460,972		96,000-
		169 MAINTENANCE SUPPLIES		120,000		220,000		100,000
	SUBTOTAL FOR SUPPLYS&MATL			684,548		685,972		1,424
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		33,000		
	SUBTOTAL FOR PROPTY&EQUIP			33,000		33,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		828,020		696,320		131,700-
		676 MAINT & OPER OF INFRASTRUCTURE		294,313		294,313		
	SUBTOTAL FOR CNTRCTL SVCS			1,122,333		1,022,333		100,000-
	SUBTOTAL FOR BUDGET CODE 5731			1,839,881		1,741,305		98,576-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR			171	436,193,423	171	358,173,579		78,019,844-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4008 TREASURY-FAF								
60	CNTRCTL SVCS	686 PROF SERV OTHER		742,000				742,000-
	SUBTOTAL FOR CNTRCTL SVCS			742,000				742,000-
	SUBTOTAL FOR BUDGET CODE 4008			742,000				742,000-
	TOTAL FOR DEP COMM MANAGEMENT & BUDGET			742,000				742,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR					15,000		15,000
	SUBTOTAL FOR BUDGET CODE 0109					15,000		15,000
BUDGET CODE: 4303 Gun Amnesty Program								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,063				1,063-
	SUBTOTAL FOR PROPTY&EQUIP			1,063				1,063-
	SUBTOTAL FOR BUDGET CODE 4303			1,063				1,063-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			1,063		15,000		13,937
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4982 CHRYSLER CORPORATION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		100				100-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		100			100-
		SUBTOTAL FOR BUDGET CODE 4982		100			100-
		TOTAL FOR OFFICE FIRST DEPUTY COMM		100			100-
		TOTAL FOR ADMINISTRATION-OTPS	171	436,936,586	171	358,188,579	78,748,007-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,895,057	436,936,586	53,529,837	358,188,579	78,748,007-
FINANCIAL PLAN SAVINGS		59,859,022-		23,803,700-	36,055,322
APPROPRIATION		377,077,564		334,384,879	42,692,685-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		364,976,056		334,372,879	30,603,177-
OTHER CATEGORICAL		846,527			846,527-
CAPITAL FUNDS - I.F.A.					
STATE		3,576,714			3,576,714-
FEDERAL - C.D.					
FEDERAL - OTHER		5,960,585			5,960,585-
INTRA-CITY SALES		1,717,682		12,000	1,705,682-
TOTAL		377,077,564		334,384,879	42,692,685-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 161B COMMUNICATIONS DIVISION								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,257		365,312		235,055
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		110 FOOD & FORAGE SUPPLIES		248		2,000		1,752
		117 POSTAGE		2,201		1,770		431-
		169 MAINTENANCE SUPPLIES		7,500		7,500		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		209,581		109,310		100,271-
		SUBTOTAL FOR SUPPLY&MATL		382,787		518,892		136,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,148,188		2,620,000		528,188-
		302 TELECOMMUNICATIONS EQUIPMENT		360,966		160,966		200,000-
		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		300,812		5,000		295,812-
		337 BOOKS-OTHER		988		988		
		SUBTOTAL FOR PROPTY&EQUIP		3,825,954		2,801,954		1,024,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		26,302,707		14,302,707		12,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		24,940		24,940		
		402 TELEPHONE & OTHER COMMUNICATNS		5,187,647		42,000		5,145,647-
		403 OFFICE SERVICES		34,752		34,752		
		412 RENTALS OF MISC.EQUIP		118,807		718,807		600,000
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500		
		460 SPECIAL EXPENSE		1,752				1,752-
		SUBTOTAL FOR OTHR SER&CHR		31,701,105		15,153,706		16,547,399-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,277,011	1	18,051,011		1,226,000-
		602 TELECOMMUNICATIONS MAINT	6	2,931,880	6	2,932,668		788
		607 MAINT & REP MOTOR VEH EQUIP	1	517			1-	517-
		608 MAINT & REP GENERAL	2	27,658	2	452,658		425,000
		612 OFFICE EQUIPMENT MAINTENANCE	8	26,754	8	251,754		225,000
		613 DATA PROCESSING EQUIPMENT	1	931,000	1	1,431,000		500,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		684 PROF SERV COMPUTER SERVICES	1	479,903	1	479,903		
		SUBTOTAL FOR CNTRCTL SVCS	21	23,679,723	20	23,603,994	1-	75,729-
		SUBTOTAL FOR BUDGET CODE 161B	21	59,589,569	20	42,078,546	1-	17,511,023-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			21	59,589,569	20	42,078,546	1-	17,511,023-
TOTAL FOR COMMUNICATIONS - OTPS			21	59,589,569	20	42,078,546	1-	17,511,023-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,302,707	59,589,569	14,302,707	42,078,546	17,511,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,589,569		42,078,546	17,511,023-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,589,569	42,078,546	17,511,023-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,589,569	42,078,546	17,511,023-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,978		103,931		71,953
		199 DATA PROCESSING SUPPLIES		173,202		289,166		115,964
		SUBTOTAL FOR SUPPLYS&MATL		205,180		393,097		187,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,671		4,227		102,444-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT				2,954		2,954
		332 PURCH DATA PROCESSING EQUIPT		2,500		25,000		22,500
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		139,171		64,381		74,790-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,746				7,746-
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		403 OFFICE SERVICES		22,414		6,000		16,414-
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		32,320		34,160		1,840
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	800	1	400		400-
		608 MAINT & REP GENERAL			1	500	1	500
		613 DATA PROCESSING EQUIPMENT			1	46,305	1	46,305
		622 TEMPORARY SERVICES			1	100	1	100
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,937	1	15,000		4,937-
		SUBTOTAL FOR CNTRCTL SVCS	2	20,737	5	62,305	3	41,568
		SUBTOTAL FOR BUDGET CODE 6101	2	397,408	5	553,943	3	156,535
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,943		31,408		156,535-
		SUBTOTAL FOR SUPPLYS&MATL		187,943		31,408		156,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000		
		SUBTOTAL FOR BUDGET CODE 6105	1	192,943	1	36,408		156,535-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			3	590,351	6	590,351	3
TOTAL FOR CRIMINAL JUSTICE-OTPS			3	590,351	6	590,351	3

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,906	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 590,351 590,351

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		537,654		129,300	408,354-
		SUBTOTAL FOR CNTRCTL SVCS		537,654		129,300	408,354-
		SUBTOTAL FOR BUDGET CODE 7301		537,654		136,300	401,354-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,112,103		89,851	1,022,252-
		169 MAINTENANCE SUPPLIES		381			381-
		SUBTOTAL FOR SUPPLYS&MATL		1,112,484		89,851	1,022,633-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9			9-
		SUBTOTAL FOR OTHR SER&CHR		9			9-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		284			284-
		SUBTOTAL FOR CNTRCTL SVCS		284			284-
		SUBTOTAL FOR BUDGET CODE 7400		1,112,777		89,851	1,022,926-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		100 SUPPLIES + MATERIALS - GENERAL		38,280		210,686	172,406
		110 FOOD & FORAGE SUPPLIES		2,091		3,000	909
		117 POSTAGE		133,000			133,000-
		199 DATA PROCESSING SUPPLIES		35,000		50,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		246,665		301,980	55,315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,160		218,800	115,640
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000	3,000
		305 MOTOR VEHICLES		690,745		690,745	
		314 OFFICE FURITURE		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		35,000		50,000	15,000
		337 BOOKS-OTHER		6,750		2,500	4,250-
		SUBTOTAL FOR PROPTY&EQUIP		857,655		987,045	129,390

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		403 OFFICE SERVICES		4,450		23,500	19,050
		412 RENTALS OF MISC.EQUIP		28,700		15,000	13,700-
		417 ADVERTISING		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		45,150		38,500	6,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,500	1	35,000	10,500
		607 MAINT & REP MOTOR VEH EQUIP	1	177,582	1	72,917	104,665-
		608 MAINT & REP GENERAL	1	8,831	1	26,902	18,071
		615 PRINTING CONTRACTS	1	28,000	1	40,000	12,000
		619 SECURITY SERVICES	2	2,008,880	2	2,458,880	450,000
		686 PROF SERV OTHER		184,100		190,000	5,900
		SUBTOTAL FOR CNTRCTL SVCS	6	2,431,893	6	2,823,699	391,806
		SUBTOTAL FOR BUDGET CODE 7401	6	3,581,363	6	4,151,224	569,861
BUDGET CODE: 7402 BLOCK THE BOX							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,448		16,354	4,906
		SUBTOTAL FOR PROPTY&EQUIP		11,448		16,354	4,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,902		419,953	283,051
		SUBTOTAL FOR CNTRCTL SVCS		136,902		419,953	283,051
		SUBTOTAL FOR BUDGET CODE 7402		217,480		505,437	287,957
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,480			25,480-
		106 MOTOR VEHICLE FUEL		2,542			2,542-
		SUBTOTAL FOR SUPPLYS&MATL		28,022			28,022-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,163			22,163-
		SUBTOTAL FOR PROPTY&EQUIP		22,163			22,163-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		67,568			67,568-
		SUBTOTAL FOR CNTRCTL SVCS		67,568			67,568-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7405				117,753			117,753-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		690,228			690,228-
		199 DATA PROCESSING SUPPLIES		150,993			150,993-
SUBTOTAL FOR SUPPLYS&MATL				841,221			841,221-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				2,278,500	2,278,500
SUBTOTAL FOR PROPTY&EQUIP						2,278,500	2,278,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000	1,165,000
		608 MAINT & REP GENERAL				5,000	5,000
		613 DATA PROCESSING EQUIPMENT		2,844,914			2,844,914-
		684 PROF SERV COMPUTER SERVICES				239,120	239,120
SUBTOTAL FOR CNTRCTL SVCS				2,844,914		1,409,120	1,435,794-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		1,485			1,485-
SUBTOTAL FOR FXD MIS CHGS				1,485			1,485-
SUBTOTAL FOR BUDGET CODE 7411				3,687,620		3,687,620	
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,599		37,065	1,466
		199 DATA PROCESSING SUPPLIES		26,400			26,400-
SUBTOTAL FOR SUPPLYS&MATL				61,999		37,065	24,934-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		104,738		149,626	44,888
		332 PURCH DATA PROCESSING EQUIPT		9,600		750	8,850-
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				114,338		150,876	36,538
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,200			4,200-
SUBTOTAL FOR OTHR SER&CHR				4,200			4,200-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	17,400	1	14,000	3,400-
		608 MAINT & REP GENERAL	1	10,000	1	8,703	1,297-
		671 TRAINING PRGM CITY EMPLOYEES	1	54,873	1	87,545	32,672
		686 PROF SERV OTHER	1		1	49,256	49,256

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	82,273	4	159,504		77,231
		SUBTOTAL FOR BUDGET CODE 7501	4	262,810	4	347,445		84,635
BUDGET CODE: 7601 MOUNTED UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		220,237		79,486		140,751-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000		24,000		2,000
		110 FOOD & FORAGE SUPPLIES		169,734		63,332		106,402-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		416,971		171,818		245,153-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,900		21,000		91,900-
		337 BOOKS-OTHER		97		138		41
		SUBTOTAL FOR PROPTY&EQUIP		112,997		21,138		91,859-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,200				13,200-
		SUBTOTAL FOR OTHR SER&CHR		13,200				13,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,310		33,000		8,310-
		608 MAINT & REP GENERAL	1	1,600	1	2,000		400
		633 TRANSPORTATION EXPENDITURES	1	3,400			1-	3,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	29,049	1	33,049		4,000
		686 PROF SERV OTHER	1	98,400	1	98,400		
		SUBTOTAL FOR CNTRCTL SVCS	4	173,759	3	166,449	1-	7,310-
		SUBTOTAL FOR BUDGET CODE 7601	4	716,927	3	359,405	1-	357,522-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,753		10,290		1,537
		SUBTOTAL FOR SUPPLYS&MATL		8,753		10,290		1,537
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES				6,500		6,500
		SUBTOTAL FOR CNTRCTL SVCS		3,000		6,500		3,500
		SUBTOTAL FOR BUDGET CODE 7901		11,753		16,790		5,037
BUDGET CODE: 7902 Compliance Program								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,742		489	2,253-
		332 PURCH DATA PROCESSING EQUIPT		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		3,042		489	2,553-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,215	1	13,450	8,235
		SUBTOTAL FOR CNTRCTL SVCS	1	5,215	1	13,450	8,235
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	13,939	4,182
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753	526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753	526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				30	30
		454 OVERNIGHT TRVL EXP-SPECIAL		5,419		1,889	3,530-
		SUBTOTAL FOR OTHR SER&CHR		5,419		1,919	3,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,892	1	3,417	475-
		608 MAINT & REP GENERAL		7,250		17,500	10,250
		SUBTOTAL FOR CNTRCTL SVCS	1	11,142	1	20,917	9,775
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589	6,801
		TOTAL FOR	16	10,273,682	15	9,332,600	1-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,780			29,780-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			4,000-
		110 FOOD & FORAGE SUPPLIES		48,050			48,050-
		SUBTOTAL FOR SUPPLYS&MATL		81,830			81,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,259			16,259-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		16,259				16,259-
60		CNTRCTL SVCS		1,000				1,000-
		608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		99,089				99,089-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		99,089				99,089-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	16	10,372,771	15	9,332,600	1-	1,040,171-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	10,372,771	52,084	9,332,600	1,040,171-
FINANCIAL PLAN SAVINGS		126,325			126,325-
APPROPRIATION		10,499,096		9,332,600	1,166,496-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,282,254		9,332,600	949,654-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		117,753			117,753-
FEDERAL - C.D.					
FEDERAL - OTHER		99,089			99,089-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,499,096</b>		<b>9,332,600</b>	<b>1,166,496-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 003B PATROL SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,233		407,121	169,888
		110 FOOD & FORAGE SUPPLIES		6,037		3,000	3,037-
		117 POSTAGE		290		1,000	710
		169 MAINTENANCE SUPPLIES		39,914			39,914-
		199 DATA PROCESSING SUPPLIES		500		1,052	552
		SUBTOTAL FOR SUPPLYS&MATL		283,974		412,173	128,199
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,467		265,309	79,842
		332 PURCH DATA PROCESSING EQUIPT		10,401		9,145	1,256-
		337 BOOKS-OTHER		1,819		3,325	1,506
		SUBTOTAL FOR PROPTY&EQUIP		197,687		277,779	80,092
40 OTHR SER&CHR		403 OFFICE SERVICES		209		299	90
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		8,475	
		460 SPECIAL EXPENSE		93,500		15,000	78,500-
		SUBTOTAL FOR OTHR SER&CHR		102,184		23,774	78,410-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		597,000		443,779	153,221-
		SUBTOTAL FOR SOCIAL SERV		597,000		443,779	153,221-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,850	1	121,000	44,150
		607 MAINT & REP MOTOR VEH EQUIP	168	404,575	168	439,575	35,000
		608 MAINT & REP GENERAL	1	63,982	1	47,252	16,730-
		613 DATA PROCESSING EQUIPMENT			1	1,295	1,295
		671 TRAINING PRGM CITY EMPLOYEES	1	10,487	1	10,000	487-
		686 PROF SERV OTHER			1	108	108
		SUBTOTAL FOR CNTRCTL SVCS	171	555,894	173	619,230	63,336
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400	7,400
		SUBTOTAL FOR FXD MIS CHGS				7,400	7,400
		SUBTOTAL FOR BUDGET CODE 003B	171	1,736,739	173	1,784,135	47,396
BUDGET CODE: 006B Evidence Collection Teams							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,033		267,118	72,085
		199 DATA PROCESSING SUPPLIES				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		195,033		273,118	78,085

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				500		500	
		SUBTOTAL FOR PROPTY&EQUIP				5,500		5,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		416,299				416,299-	
		460 SPECIAL EXPENSE		4,113				4,113-	
		SUBTOTAL FOR OTHR SER&CHR		420,412				420,412-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500		5,000		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,500		5,000		500	
		SUBTOTAL FOR BUDGET CODE 006B		619,945		283,618		336,327-	
BUDGET CODE: 770B TRANSIT BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,437		35,000		19,563	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		44,559		4,559	
		110 FOOD & FORAGE SUPPLIES				12,169		12,169	
		199 DATA PROCESSING SUPPLIES		689		15,000		14,311	
		SUBTOTAL FOR SUPPLYS&MATL		56,126		106,728		50,602	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,159		52,500		12,341	
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000		6,000	
		337 BOOKS-OTHER		1,400		2,000		600	
		SUBTOTAL FOR PROPTY&EQUIP		55,559		74,500		18,941	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,633				4,633-	
		460 SPECIAL EXPENSE		2,100		3,000		900	
		SUBTOTAL FOR OTHR SER&CHR		6,733		3,000		3,733-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		635		500		135-	
		SUBTOTAL FOR SOCIAL SERV		635		500		135-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	21,063		3,937-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	800		240	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,560	2	21,863		3,697-	
		SUBTOTAL FOR BUDGET CODE 770B	2	144,613	2	206,591		61,978	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 900B HOUSING BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,296		4,530	234
		110 FOOD & FORAGE SUPPLIES		3,000		2,000	1,000-
		199 DATA PROCESSING SUPPLIES		2,232		3,188	956
		SUBTOTAL FOR SUPPLYS&MATL		9,528		9,718	190
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,550		6,500	23,050-
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		337 BOOKS-OTHER		350		500	150
		SUBTOTAL FOR PROPTY&EQUIP		30,950		8,500	22,450-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				1,267	1,267
		493 FINAN ASSIST COLLEGE STUDENTS				158,750	158,750
		SUBTOTAL FOR OTHR SER&CHR				160,017	160,017
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		800		800	
		SUBTOTAL FOR SOCIAL SERV		800		800	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	22,990	1	20,700	2,290-
		608 MAINT & REP GENERAL		5,646		879	4,767-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,636	1	21,579	7,057-
		SUBTOTAL FOR BUDGET CODE 900B	1	69,914	1	200,614	130,700
TOTAL FOR			174	2,571,211	176	2,474,958	96,253-
TOTAL FOR PATROL, HOUSING & TRANSIT - OT			174	2,571,211	176	2,474,958	96,253-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,571,211		2,474,958	96,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,571,211		2,474,958	96,253-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,571,211		2,474,958	96,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,571,211		2,474,958	96,253-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		329,262				329,262-
		460 SPECIAL EXPENSE		142,800		204,000		61,200
		SUBTOTAL FOR OTHR SER&CHR		472,062		204,000		268,062-
		SUBTOTAL FOR BUDGET CODE 165B		472,062		204,000		268,062-
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,635		5,000		12,635-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		700		1,000		300
		199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		23,335		51,000		27,665
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		30,000		9,000
		332 PURCH DATA PROCESSING EQUIPT		21,700		10,000		11,700-
		337 BOOKS-OTHER		20,000		15,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,700		55,000		7,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,500		15,000		8,500-
		403 OFFICE SERVICES		24,500		35,000		10,500
		412 RENTALS OF MISC.EQUIP		25,000		17,000		8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,419		6,419		
		454 OVERNIGHT TRVL EXP-SPECIAL		27,341		30,841		3,500
		460 SPECIAL EXPENSE		2,787,871		3,014,674		226,803
		SUBTOTAL FOR OTHR SER&CHR		2,894,631		3,118,934		224,303
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		283,452				283,452-
		607 MAINT & REP MOTOR VEH EQUIP	1	700	1	1,000		300
		608 MAINT & REP GENERAL		7,420				7,420-
		613 DATA PROCESSING EQUIPMENT			1	31,222	1	31,222
		671 TRAINING PRGM CITY EMPLOYEES	1	12,600	1	18,000		5,400
		681 PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	324,172	3	50,222		273,950-
		SUBTOTAL FOR BUDGET CODE 213B	3	3,304,838	3	3,275,156		29,682-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,382		111,571	60,189
		107 MEDICAL,SURGICAL & LAB SUPPLY		163,949		138,000	25,949-
		110 FOOD & FORAGE SUPPLIES		58,000		38,000	20,000-
		117 POSTAGE		7,000		20,000	13,000
		199 DATA PROCESSING SUPPLIES		8,000		60,000	52,000
		SUBTOTAL FOR SUPPLYS&MATL		288,331		367,571	79,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,540		135,000	3,540-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		30,000	29,000
		305 MOTOR VEHICLES		62,328			62,328-
		314 OFFICE FURITURE		24,000		24,000	
		332 PURCH DATA PROCESSING EQUIPT		39,902		47,000	7,098
		337 BOOKS-OTHER		2,999		75,000	72,001
		338 LIBRARY BOOKS				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		268,769		316,000	47,231
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		3,014		4,306	1,292
		412 RENTALS OF MISC.EQUIP		58,210		45,785	12,425-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800		24,000	7,200
		453 OVERNIGHT TRVL EXP-GENERAL		4,500		2,733	1,767-
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574		87,574	
		460 SPECIAL EXPENSE		33,134		261,620	228,486
		SUBTOTAL FOR OTHR SER&CHR		253,232		476,018	222,786
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	305,800	1	189,000	116,800-
		607 MAINT & REP MOTOR VEH EQUIP		205,659		58,000	147,659-
		608 MAINT & REP GENERAL	1	9,700	1	71,000	61,300
		612 OFFICE EQUIPMENT MAINTENANCE				12,000	12,000
		624 CLEANING SERVICES	1	21,700	1	31,000	9,300
		671 TRAINING PRGM CITY EMPLOYEES		34,303		77,576	43,273
		SUBTOTAL FOR CNTRCTL SVCS	3	577,162	4	438,576	138,586-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				26,000	26,000
		SUBTOTAL FOR FXD MIS CHGS				26,000	26,000
		SUBTOTAL FOR BUDGET CODE 401B	3	1,387,494	4	1,624,165	236,671
		TOTAL FOR	6	5,164,394	7	5,103,321	61,073-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			6	5,164,394	7	5,103,321	1	61,073-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	5,164,394	50,000	5,103,321	61,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,164,394		5,103,321	61,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,164,394		5,103,321	61,073-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,164,394		5,103,321	61,073-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,425	6,012,799,586	51,066	5,887,228,886	125,570,700-
FINANCIAL PLAN SAVINGS	2,222-	343,047,645-	2,222-	506,747,727-	163,700,082-
APPROPRIATION	49,203	5,669,751,941	48,844	5,380,481,159	289,270,782-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,369,867,489	5,124,127,049	245,740,440-
OTHER CATEGORICAL	12,312,833		12,312,833-
CAPITAL FUNDS - I.F.A.			
STATE	3,234,459	644,464	2,589,995-
FEDERAL - C.D.			
FEDERAL - OTHER	28,450,066	11,264,322	17,185,744-
INTRA-CITY SALES	255,887,094	244,445,324	11,441,770-

TOTAL 5,669,751,941 5,380,481,159 289,270,782-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,420,219	728,117,889	68,069,253	473,838,547	254,279,342-
FINANCIAL PLAN SAVINGS		64,840,294-		27,652,082-	37,188,212
APPROPRIATION		663,277,595		446,186,465	217,091,130-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		486,212,658		435,655,026	50,557,632-
OTHER CATEGORICAL		1,049,788			1,049,788-
CAPITAL FUNDS - I.F.A.					
STATE		29,555,775		87,544	29,468,231-
FEDERAL - C.D.					
FEDERAL - OTHER		139,734,156		5,424,359	134,309,797-
INTRA-CITY SALES		6,725,218		5,019,536	1,705,682-
TOTAL		663,277,595		446,186,465	217,091,130-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,425	6,012,799,586	51,066	5,887,228,886	125,570,700-
FINANCIAL PLAN SAVINGS	2,222-	343,047,645-	2,222-	506,747,727-	163,700,082-
APPROPRIATION	49,203	5,669,751,941	48,844	5,380,481,159	289,270,782-
OTPS					
TOTALS FOR OPERATING BUDGET		728,117,889		473,838,547	254,279,342-
FINANCIAL PLAN SAVINGS		64,840,294-		27,652,082-	37,188,212
APPROPRIATION		663,277,595		446,186,465	217,091,130-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,425	6,740,917,475	51,066	6,361,067,433	379,850,042-
FINANCIAL PLAN SAVINGS	2,222-	407,887,939-	2,222-	534,399,809-	126,511,870-
APPROPRIATION	49,203	6,333,029,536	48,844	5,826,667,624	506,361,912-
FUNDING					
CITY		5,856,080,147		5,559,782,075	296,298,072-
OTHER CATEGORICAL		13,362,621			13,362,621-
CAPITAL FUNDS - I.F.A.					
STATE		32,790,234		732,008	32,058,226-
FEDERAL - C.D.					
FEDERAL - OTHER		168,184,222		16,688,681	151,495,541-
INTRA-CITY SALES		262,612,312		249,464,860	13,147,452-
TOTAL FUNDING		6,333,029,536		5,826,667,624	506,361,912-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953	
		SUBTOTAL FOR FRINGE BENES		846,953		846,953	
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	2,576,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,046	2	16,456	166,590-
		SUBTOTAL FOR F/T SALARIED	2	183,046	2	16,456	166,590-
		SUBTOTAL FOR BUDGET CODE Z001	2	183,046	2	16,456	166,590-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,135,893	28	1,176,708	40,815
		SUBTOTAL FOR F/T SALARIED	28	1,135,893	28	1,176,708	40,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	28	1,217,351	28	1,258,166	40,815
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,140	2	211,509	47,369
		SUBTOTAL FOR F/T SALARIED	2	164,140	2	211,509	47,369
03 UNSALARIED		031 UNSALARIED		1,993,526		2,120,740	127,214
		SUBTOTAL FOR UNSALARIED		1,993,526		2,120,740	127,214
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	2	2,158,027	2	2,332,610	174,583
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474	
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564	
		043 SHIFT DIFFERENTIAL		42,933		42,933	
		045 HOLIDAY PAY		33,357		33,357	
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360	
		SUBTOTAL FOR FRINGE BENES		3,360		3,360	
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	370,594	4	401,970	31,376
		SUBTOTAL FOR F/T SALARIED	4	370,594	4	401,970	31,376

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME		580		580	
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222	
		SUBTOTAL FOR BUDGET CODE 2010	4	631,811	4	663,187	31,376
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939	
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939	
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,237,876	14	1,237,350	526-
		SUBTOTAL FOR F/T SALARIED	14	1,237,876	14	1,237,350	526-
04 ADD GRS PAY		045 HOLIDAY PAY		406		406	
		047 OVERTIME		6,743		6,743	
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149	
		SUBTOTAL FOR BUDGET CODE 3330	14	1,245,025	14	1,244,499	526-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	256,252	1	291,327	35,075
		SUBTOTAL FOR F/T SALARIED	1	256,252	1	291,327	35,075
		SUBTOTAL FOR BUDGET CODE 3340	1	256,252	1	291,327	35,075
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	671,252	4	739,835	68,583
		SUBTOTAL FOR F/T SALARIED	4	671,252	4	739,835	68,583
		SUBTOTAL FOR BUDGET CODE 3370	4	671,252	4	739,835	68,583
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,234	3	69,234	
		SUBTOTAL FOR F/T SALARIED	3	69,234	3	69,234	
		SUBTOTAL FOR BUDGET CODE 4010	3	69,234	3	69,234	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,438	3	527,473	64,035
		SUBTOTAL FOR F/T SALARIED	3	463,438	3	527,473	64,035
04 ADD GRS PAY		047 OVERTIME		229,222		229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	3	692,660	3	756,695	64,035
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1	146,462	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	502,843	7	502,843	
		SUBTOTAL FOR F/T SALARIED	7	502,843	7	502,843	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		21,230		21,230	
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235	
		SUBTOTAL FOR BUDGET CODE 4200	7	545,078	7	545,078	
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	452,965	3	452,965	
		SUBTOTAL FOR F/T SALARIED	3	452,965	3	452,965	
04 ADD GRS PAY		047 OVERTIME		2,374		2,374	
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374	
		SUBTOTAL FOR BUDGET CODE 4300	3	455,339	3	455,339	
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,604,481	29	1,634,343	29,862
		SUBTOTAL FOR F/T SALARIED	29	1,604,481	29	1,634,343	29,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639	
		042 LONGEVITY DIFFERENTIAL		7,484		7,484	
		047 OVERTIME		73,042		73,042	
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165	
		SUBTOTAL FOR BUDGET CODE 5120	29	1,685,646	29	1,715,508	29,862
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,662	4	314,862	200
		SUBTOTAL FOR F/T SALARIED	4	314,662	4	314,862	200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED					13,014	13,014
		SUBTOTAL FOR UNSALARIED					13,014	13,014
		SUBTOTAL FOR BUDGET CODE 5130	4	314,662	4	327,876		13,214
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,311	5	485,893		20,582
		SUBTOTAL FOR F/T SALARIED	5	465,311	5	485,893		20,582
03 UNSALARIED		031 UNSALARIED		86,106		86,106		
		SUBTOTAL FOR UNSALARIED		86,106		86,106		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
		041 ASSIGNMENT DIFFERENTIAL		329		329		
		042 LONGEVITY DIFFERENTIAL		3,018		3,018		
		043 SHIFT DIFFERENTIAL		38,807		38,807		
		045 HOLIDAY PAY		24,624		24,624		
		047 OVERTIME		26,280		26,280		
		061 SUPPER MONEY		39		39		
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601		
		SUBTOTAL FOR FRINGE BENES		1,601		1,601		
		SUBTOTAL FOR BUDGET CODE 5220	5	650,622	5	671,204		20,582
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		47,252		65,556		18,304
		SUBTOTAL FOR F/T SALARIED		47,252		65,556		18,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		565		782		217
		043 SHIFT DIFFERENTIAL		2,812		3,892		1,080
		045 HOLIDAY PAY		4,686		5,462		776
		SUBTOTAL FOR ADD GRS PAY		8,063		10,136		2,073
		SUBTOTAL FOR BUDGET CODE 5221		55,315		75,692		20,377

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,471	3	221,982	8,511
		SUBTOTAL FOR F/T SALARIED	3	213,471	3	221,982	8,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME		430		430	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		27,985		27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	
		SUBTOTAL FOR FRINGE BENES		640		640	
		SUBTOTAL FOR BUDGET CODE 5240	3	242,096	3	250,607	8,511
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		15,751		21,852	6,101
		SUBTOTAL FOR F/T SALARIED		15,751		21,852	6,101
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		226		313	87
		043 SHIFT DIFFERENTIAL		937		1,298	361
		045 HOLIDAY PAY		1,231		1,489	258
		SUBTOTAL FOR ADD GRS PAY		2,394		3,100	706
		SUBTOTAL FOR BUDGET CODE 5241		18,145		24,952	6,807
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	71,147	3	69,914	1,233-
		SUBTOTAL FOR F/T SALARIED	3	71,147	3	69,914	1,233-
03 UNSALARIED		031 UNSALARIED		499,599		507,375	7,776
		SUBTOTAL FOR UNSALARIED		499,599		507,375	7,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101	
		043 SHIFT DIFFERENTIAL		7,642		7,642	
		045 HOLIDAY PAY		42,097		42,097	
		047 OVERTIME		5,173		5,173	
		061 SUPPER MONEY		668		668	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				143,681		143,681		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320		
SUBTOTAL FOR FRINGE BENES				320		320		
SUBTOTAL FOR BUDGET CODE 5250			3	714,747	3	721,290		6,543
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		11,580		11,580		
SUBTOTAL FOR UNSALARIED				11,580		11,580		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 5472				11,580		11,580		
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		936		936		
SUBTOTAL FOR F/T SALARIED				936		936		
03 UNSALARIED		031 UNSALARIED		467		467		
SUBTOTAL FOR UNSALARIED				467		467		
SUBTOTAL FOR BUDGET CODE 5482				1,403		1,403		
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69		69		
SUBTOTAL FOR F/T SALARIED				69		69		
SUBTOTAL FOR BUDGET CODE 5492				69		69		
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,913,056	34	5,062,552		149,496

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	36	4,913,056	36	5,062,552	149,496
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,380,076		1,194,142	185,934-
		SUBTOTAL FOR FRINGE BENES		1,380,076		1,194,142	185,934-
		SUBTOTAL FOR BUDGET CODE 5512	36	6,293,132	36	6,256,694	36,438-
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,889		104,946	3,057
		SUBTOTAL FOR F/T SALARIED		101,889		104,946	3,057
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,242		58,959	1,717
		SUBTOTAL FOR FRINGE BENES		57,242		58,959	1,717
		SUBTOTAL FOR BUDGET CODE 5522		159,131		163,905	4,774
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	977,602	6	1,016,706	39,104
		SUBTOTAL FOR F/T SALARIED	6	977,602	6	1,016,706	39,104
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		274,609		158,862	115,747-
		SUBTOTAL FOR FRINGE BENES		274,609		158,862	115,747-
		SUBTOTAL FOR BUDGET CODE 5532	6	1,252,211	6	1,175,568	76,643-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	519,836	22,546
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	519,836	22,546
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	519,836	22,546
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,317,281	8	4,446,799	129,518
		SUBTOTAL FOR F/T SALARIED	8	4,317,281	8	4,446,799	129,518
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,212,724		1,148,212	64,512-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR FRINGE BENES		1,212,724		1,148,212	64,512-
		SUBTOTAL FOR BUDGET CODE 5542	8	5,530,005	8	5,595,011	65,006
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,298,145	53	6,529,650	231,505
		SUBTOTAL FOR F/T SALARIED	53	6,298,145	53	6,529,650	231,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		48,267		48,267	
		047 OVERTIME		1,409,016		1,438,697	29,681
		055 SALARY ADJUSTMENTS LABOR RSRVE		177,000			177,000-
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,743,764		1,596,445	147,319-
		SUBTOTAL FOR BUDGET CODE 5550	53	8,041,909	53	8,126,095	84,186
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 5562					
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 5582					
TOTAL FOR			277	44,278,503	277	44,695,181	416,678

RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,217,432	8	1,531,067	313,635
		SUBTOTAL FOR F/T SALARIED	8	1,217,432	8	1,531,067	313,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278	
		SUBTOTAL FOR BUDGET CODE 1000	8	1,232,710	8	1,546,345	313,635
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,566,138	12	1,627,846	61,708
		SUBTOTAL FOR F/T SALARIED	12	1,566,138	12	1,627,846	61,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	12	1,590,531	12	1,652,239	61,708
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	994,246	9	1,112,027	117,781
		SUBTOTAL FOR F/T SALARIED	9	994,246	9	1,112,027	117,781
03 UNSALARIED		031 UNSALARIED		79,555		78,939	616-
		SUBTOTAL FOR UNSALARIED		79,555		78,939	616-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	9	1,103,092	9	1,220,257	117,165
		TOTAL FOR OFFICE OF THE FIRE COMM	29	3,926,333	29	4,418,841	492,508
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,940	1	269,769	49,829
		SUBTOTAL FOR F/T SALARIED	1	219,940	1	269,769	49,829
		SUBTOTAL FOR BUDGET CODE 2000	1	219,940	1	269,769	49,829
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	219,940	1	269,769	49,829
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,847	3	380,154	37,307
		SUBTOTAL FOR F/T SALARIED	3	342,847	3	380,154	37,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	3	348,774	3	386,081	37,307
		TOTAL FOR LABOR RELATIONS	3	348,774	3	386,081	37,307



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,312,793	12	1,382,380	69,587
		SUBTOTAL FOR F/T SALARIED	12	1,312,793	12	1,382,380	69,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		34,593		34,593	
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		63,727		63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
		SUBTOTAL FOR FRINGE BENES		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 5000	12	1,378,628	12	1,448,215	69,587
		TOTAL FOR SUPPORT SERVICES	12	1,378,628	12	1,448,215	69,587
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,072,881	36	3,167,562	94,681
		SUBTOTAL FOR F/T SALARIED	36	3,072,881	36	3,167,562	94,681
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		323,849		323,849	
		SUBTOTAL FOR UNSALARIED		323,849		323,849	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,517			1,517	
		045 HOLIDAY PAY		11,929			11,929	
		047 OVERTIME		140,067			140,067	
		061 SUPPER MONEY		727			727	
		SUBTOTAL FOR ADD GRS PAY		313,424			313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166			1,166	
		SUBTOTAL FOR FRINGE BENES		1,166			1,166	
		SUBTOTAL FOR BUDGET CODE 5100	36	3,711,320	36		3,806,001	94,681
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8		1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8		1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579			91,579	
		043 SHIFT DIFFERENTIAL		66,564			66,564	
		045 HOLIDAY PAY		50,538			50,538	
		048 OVERTIME UNIFORM FORCES		47,046			47,046	
		SUBTOTAL FOR ADD GRS PAY		255,727			255,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160			4,160	
		SUBTOTAL FOR FRINGE BENES		4,160			4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8		1,485,915	
		TOTAL FOR PERSONNEL	44	5,197,235	44		5,291,916	94,681
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,774,777	21		1,866,103	91,326
		SUBTOTAL FOR F/T SALARIED	21	1,774,777	21		1,866,103	91,326
03 UNSALARIED		031 UNSALARIED		402,699			412,205	9,506
		SUBTOTAL FOR UNSALARIED		402,699			412,205	9,506

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		4,110		4,110	
		047 OVERTIME		7,050		7,050	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		206,698		206,698	
		SUBTOTAL FOR BUDGET CODE 5200	21	2,384,174	21	2,485,006	100,832
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,915,936	26	4,050,750	134,814
		SUBTOTAL FOR F/T SALARIED	26	3,915,936	26	4,050,750	134,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		272,374		272,947	573
		043 SHIFT DIFFERENTIAL		208,318		214,638	6,320
		045 HOLIDAY PAY		167,050		171,574	4,524
		048 OVERTIME UNIFORM FORCES		164,815		167,510	2,695
		SUBTOTAL FOR ADD GRS PAY		812,557		826,669	14,112
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	4,737,838	26	4,886,764	148,926
		TOTAL FOR HEALTH SERVICES	47	7,122,012	47	7,371,770	249,758
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	947,591	9	994,377	46,786
		SUBTOTAL FOR F/T SALARIED	9	947,591	9	994,377	46,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		15			15	
		047 OVERTIME		14,140			14,140	
		061 SUPPER MONEY		331			331	
		SUBTOTAL FOR ADD GRS PAY		28,363			28,363	
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS		3,000			3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000			3,000	
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		9,185			9,185	
		081 ANNUITY CONTRIBUTIONS		783			783	
		SUBTOTAL FOR FRINGE BENES		9,968			9,968	
		SUBTOTAL FOR BUDGET CODE 5510	9	988,922	9		1,035,708	46,786
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	988,922	9		1,035,708	46,786
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	260	18,461,717	261		19,416,690	1 954,973
		SUBTOTAL FOR F/T SALARIED	260	18,461,717	261		19,416,690	1 954,973
03		UNSALARIED						
		031 UNSALARIED		140,659			140,659	
		SUBTOTAL FOR UNSALARIED		140,659			140,659	
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		449,768			456,024	6,256
		042 LONGEVITY DIFFERENTIAL		83,082			83,082	
		043 SHIFT DIFFERENTIAL		702,194			707,155	4,961
		045 HOLIDAY PAY		603,458			611,139	7,681
		047 OVERTIME		2,202,698			2,238,066	35,368
		055 SALARY ADJUSTMENTS LABOR RSRVE		525,000				525,000-
		061 SUPPER MONEY		997			997	
		SUBTOTAL FOR ADD GRS PAY		4,567,197			4,096,463	470,734-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		8,341			8,341	
		SUBTOTAL FOR FRINGE BENES		8,341			8,341	
		SUBTOTAL FOR BUDGET CODE 5520	260	23,177,914	261		23,662,153	1 484,239

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	146,462	1	146,462	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,565,344	23	1,573,922	8,578
		SUBTOTAL FOR F/T SALARIED	23	1,565,344	23	1,573,922	8,578
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480	
		043 SHIFT DIFFERENTIAL		2,986		3,016	30
		045 HOLIDAY PAY		692		698	6
		047 OVERTIME		151,417		151,900	483
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		170,691		168,210	2,481-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		8,743		8,743	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5540			23	1,803,100	23	1,809,197	6,097
TOTAL FOR FLEET MAINTENANCE			284	25,127,476	285	25,617,812	1 490,336
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,975,465	93	10,477,153	501,688
SUBTOTAL FOR F/T SALARIED			93	9,975,465	93	10,477,153	501,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		74,788		74,788	
		047 OVERTIME		334,951		334,951	
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000			39,000-
		061 SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				497,038		458,038	39,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		601,322		639,637	38,315
SUBTOTAL FOR FRINGE BENES				601,322		639,637	38,315
SUBTOTAL FOR BUDGET CODE 5530			93	11,073,825	93	11,574,828	501,003
TOTAL FOR BUILDINGS			93	11,073,825	93	11,574,828	501,003
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	293,674	60,635
SUBTOTAL FOR F/T SALARIED			1	233,039	1	293,674	60,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			1	236,469	1	297,104	60,635
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			1	236,469	1	297,104	60,635
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,948,037	23	2,042,132	94,095
SUBTOTAL FOR F/T SALARIED			23	1,948,037	23	2,042,132	94,095
03 UNSALARIED		031 UNSALARIED		1,287,970		1,277,416	10,554-
SUBTOTAL FOR UNSALARIED				1,287,970		1,277,416	10,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		2,828			2,828-
SUBTOTAL FOR MISC EXPENSE				2,828			2,828-
SUBTOTAL FOR BUDGET CODE 3100			23	3,416,618	23	3,497,331	80,713
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,080,135	16	1,133,800	53,665
SUBTOTAL FOR F/T SALARIED			16	1,080,135	16	1,133,800	53,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			16	1,124,391	16	1,178,056	53,665
TOTAL FOR FISCAL SERVICES			39	4,541,009	39	4,675,387	134,378
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,376,280	14	1,462,937	86,657
SUBTOTAL FOR F/T SALARIED			14	1,376,280	14	1,462,937	86,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,967		19,967	
SUBTOTAL FOR BUDGET CODE 3200			14	1,396,247	14	1,482,904	86,657
TOTAL FOR BUDGET SERVICES			14	1,396,247	14	1,482,904	86,657
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	11,500,534	111	11,683,593	183,059
SUBTOTAL FOR F/T SALARIED			111	11,500,534	111	11,683,593	183,059
03 UNSALARIED		031 UNSALARIED		431,519		455,833	24,314
SUBTOTAL FOR UNSALARIED				431,519		455,833	24,314
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		60,477		60,477		
		047 OVERTIME		546,844		546,844		
		061 SUPPER MONEY		9,318		9,318		
		SUBTOTAL FOR ADD GRS PAY		1,120,184		1,120,184		
		SUBTOTAL FOR BUDGET CODE 3300	111	13,052,237	111	13,259,610		207,373
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,279,865	38	4,291,202		11,337
		SUBTOTAL FOR F/T SALARIED	38	4,279,865	38	4,291,202		11,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268		
		042 LONGEVITY DIFFERENTIAL		118		118		
		043 SHIFT DIFFERENTIAL		4,052		4,052		
		045 HOLIDAY PAY		82,840		82,840		
		047 OVERTIME		176,105		176,105		
		061 SUPPER MONEY		10		10		
		SUBTOTAL FOR ADD GRS PAY		400,393		400,393		
		SUBTOTAL FOR BUDGET CODE 3310	38	4,680,258	38	4,691,595		11,337
TOTAL FOR BICS			149	17,732,495	149	17,951,205		218,710
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,463	7	739,595		41,132
		SUBTOTAL FOR F/T SALARIED	7	698,463	7	739,595		41,132
03 UNSALARIED		031 UNSALARIED		87,733		87,733		
		SUBTOTAL FOR UNSALARIED		87,733		87,733		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252		
		041 ASSIGNMENT DIFFERENTIAL		240		240		
		042 LONGEVITY DIFFERENTIAL		18,460		18,460		
		045 HOLIDAY PAY		2,636		2,636		
		047 OVERTIME		5,393		5,393		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		212			212
		SUBTOTAL FOR ADD GRS PAY		28,193			28,193
		SUBTOTAL FOR BUDGET CODE 3400	7	814,389	7	855,521	41,132
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	814,389	7	855,521	41,132
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,375,529	44	3,534,562	159,033
		SUBTOTAL FOR F/T SALARIED	44	3,375,529	44	3,534,562	159,033
03 UNSALARIED		031 UNSALARIED		190,000		189,168	832-
		SUBTOTAL FOR UNSALARIED		190,000		189,168	832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		98,034		98,034	
		SUBTOTAL FOR BUDGET CODE 4000	44	3,663,563	44	3,821,764	158,201
		TOTAL FOR LEGAL	44	3,663,563	44	3,821,764	158,201
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	926,085	9	962,117	36,032
		SUBTOTAL FOR F/T SALARIED	9	926,085	9	962,117	36,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,227		3,227		
		043 SHIFT DIFFERENTIAL		346		346		
		045 HOLIDAY PAY		734		734		
		047 OVERTIME		10,387		10,387		
		061 SUPPER MONEY		292		292		
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100		
		SUBTOTAL FOR BUDGET CODE 1500	9	941,185	9	977,217		36,032
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	941,185	9	977,217		36,032
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	12	1,269,786	12	1,304,010		34,224
		SUBTOTAL FOR F/T SALARIED	12	1,269,786	12	1,304,010		34,224
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		12,745		12,745		
		043 SHIFT DIFFERENTIAL		239		239		
		045 HOLIDAY PAY		299		299		
		047 OVERTIME		50,443		50,443		
		061 SUPPER MONEY		434		434		
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594		
		SUBTOTAL FOR BUDGET CODE 4100	12	1,336,380	12	1,370,604		34,224
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	1,336,380	12	1,370,604		34,224
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	13	934,644	13	944,594		9,950
		SUBTOTAL FOR F/T SALARIED	13	934,644	13	944,594		9,950

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,998		3,998	
		047 OVERTIME		10,690		10,690	
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304	
		SUBTOTAL FOR BUDGET CODE 3600	13	963,948	13	973,898	9,950
		TOTAL FOR CONVERSION NAME	13	963,948	13	973,898	9,950
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,087	131,287,333	1,088	134,515,725	1 3,228,392

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	131,287,333	1,088	134,515,725	3,228,392
FINANCIAL PLAN SAVINGS	169-	11,667,537	204-	14,318,538-	25,986,075-
APPROPRIATION	918	142,954,870	884	120,197,187	22,757,683-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,306,285		103,862,512	22,443,773-
OTHER CATEGORICAL		87,563			87,563-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,810,856		15,767,555	43,301-
INTRA-CITY SALES		183,046			183,046-
<b>TOTAL</b>		<b>142,954,870</b>		<b>120,197,187</b>	<b>22,757,683-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	115,611-115,611	1	115,611	115,611
40510	ACCOUNTANT	84,213- 84,213	1	84,213	84,213
1002C	ADM MANAGER-NON-MGRL	81,995-174,268	39	96,363	3,758,152
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	6	91,554	549,325
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-157,178	2	153,589	307,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,994-154,994	1	154,994	154,994
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,609- 98,609	1	98,609	98,609
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	75,784- 75,784	1	75,784	75,784
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	151,794-151,794	1	151,794	151,794
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,474-177,867	7	108,374	758,615
83008	ADMINISTRATIVE PROJECT MANAGER	123,957-123,957	1	123,957	123,957
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	137,826-187,000	6	164,838	989,030
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-123,635	10	116,738	1,167,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	5	154,038	770,191
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-121,628	28	99,406	2,783,364
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	113,129-166,517	2	139,823	279,646
30087	AGENCY ATTORNEY	100,053-131,769	17	109,926	1,868,742
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
21215	ARCHITECT	109,449-109,449	1	109,449	109,449
21210	ASSISTANT ARCHITECT	77,840- 77,840	1	77,840	77,840
95039	ASSISTANT COMMISSIONER (FD)	152,000-180,000	6	165,776	994,658
20410	ASSISTANT MECHANICAL ENGINEER	85,283- 85,283	1	85,283	85,283
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 92,456	13	70,362	914,708
22427	ASSOCIATE PROJECT MANAGER	93,807-114,048	4	100,962	403,847
60217	ASSOCIATE PUBLIC RECORDS OFFICER	82,400- 82,400	1	82,400	82,400
12627	ASSOCIATE STAFF ANALYST	81,203- 96,469	7	84,620	592,338
92510	AUTO MECHANIC	85,065- 99,013	139	96,327	13,389,425
92511	AUTO MECHANIC (DIESEL)	99,013- 99,013	5	99,013	495,065
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	18	45,915	826,472
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	100,750-107,899	33	101,742	3,357,501
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-132,297	8	113,059	904,472
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,354-124,282	7	121,318	849,223
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	92,700-121,296	13	108,417	1,409,422
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,173- 68,645	28	54,074	1,514,083

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	118,035-118,035	48	118,035	5,665,663
56057	COMMUNITY ASSOCIATE	41,887- 48,170	12	46,743	560,914
56058	COMMUNITY COORDINATOR	59,116- 91,868	20	72,279	1,445,579
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 92,650	14	81,810	1,145,339
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-101,122	9	88,763	798,868
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401- 92,371	4	82,716	330,863
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	68,744- 68,744	1	68,744	68,744
13615	COMPUTER SERVICE TECHNICIAN	71,998- 71,998	1	71,998	71,998
13622	COMPUTER SPECIALIST (OPERATIONS)	123,806-124,282	3	123,965	371,894
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-146,064	45	118,795	5,345,788
10050	COMPUTER SYSTEMS MANAGER	170,000-236,000	4	200,512	802,046
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,982-168,604	20	142,622	2,852,436
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	100,000-100,000	1	100,000	100,000
34202	CONSTRUCTION PROJECT MANAGER	85,147-104,000	3	96,820	290,459
12935	DEPUTY COMMISSIONER	236,000-241,119	5	237,024	1,185,119
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
40910	ECONOMIST	69,222- 69,222	1	69,222	69,222
20315	ELECTRICAL ENGINEER	120,907-120,907	1	120,907	120,907
91717	ELECTRICIAN	121,879-121,879	13	121,879	1,584,429
53053	EMERGENCY MEDICAL SPECIALIST-EMT	62,393- 62,393	1	62,393	62,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,878- 83,831	6	62,926	377,554
20113	ENGINEERING TECHNICIAN	66,506- 66,506	1	66,506	66,506
95005	EXECUTIVE AGENCY COUNSEL	131,000-210,000	11	158,397	1,742,367
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	201,111-201,111	1	201,111	201,111
06977	EXECUTIVE PROGRAM SPECIALIST	175,000-200,000	3	188,333	565,000
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	213,210-213,210	2	213,210	426,420
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	114,965-114,965	1	114,965	114,965
81803	INSTITUTIONAL AIDE	43,635- 43,635	1	43,635	43,635
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	55,289- 99,680	6	71,240	427,439
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,152- 63,495	4	59,911	239,645
95712	IT AUTOMATION AND MONITORING ENGINEER	151,889-151,889	1	151,889	151,889
95714	IT INFRASTRUCTURE ENGINEER	159,000-176,583	3	170,720	512,159
95710	IT PROJECT SPECIALIST	106,090-106,090	1	106,090	106,090
95622	IT SECURITY SPECIALIST	182,878-182,878	1	182,878	182,878
95713	IT SERVICE MANAGEMENT SPECIALIST	142,055-142,055	1	142,055	142,055
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
92610	MACHINIST	99,013- 99,013	1	99,013	99,013
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91225	METAL WORK MECHANIC	103,274-113,684	2	108,479	216,958
91212	MOTOR VEHICLE OPERATOR	43,669- 54,832	14	53,526	749,362
91232	MOTOR VEHICLE SUPERVISOR	63,426- 68,199	2	65,813	131,625
91628	OILER	136,326-136,326	4	136,326	545,302
91830	PAINTER	89,852- 89,852	1	89,852	89,852
52700	PHYSICIAN'S ASSISTANT	102,203-102,203	1	102,203	102,203
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	99,261- 99,261	1	99,261	99,261
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 98,248	62	72,657	4,504,705
12158	PROCUREMENT ANALYST	64,054- 99,705	4	76,471	305,884
60621	PROGRAM PRODUCER	93,483- 93,483	1	93,483	93,483
60215	PUBLIC RECORDS AIDE	37,397- 50,648	9	44,113	397,013
60216	PUBLIC RECORDS OFFICER	69,462- 69,462	1	69,462	69,462
90733	RADIO REPAIR MECHANIC	110,058-110,058	31	110,058	3,411,813
60910	RESEARCH ASSISTANT	69,238- 69,238	1	69,238	69,238
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	68,674- 68,674	4	68,674	274,697
12859	SECRETARY OF THE DEPARTMENT	115,000-115,000	1	115,000	115,000
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	80,009- 82,739	2	81,374	162,748
12896	SECRETARY TO THE FIRE COMMISSIONER	92,790- 92,790	1	92,790	92,790
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	140,862-140,862	1	140,862	140,862
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	1	172,176	172,176
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	134,321-134,321	1	134,321	134,321
92340	SHEET METAL WORKER	115,631-115,631	4	115,631	462,523
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	140,000-140,000	1	140,000	140,000
12626	STAFF ANALYST	61,866- 80,008	5	66,929	334,647
12749	STAFF ANALYST TRAINEE	48,471- 48,471	1	48,471	48,471
91644	STATIONARY ENGINEER	145,074-145,074	1	145,074	145,074
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	47,950- 47,950	1	47,950	47,950
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	108,385-165,000	3	142,861	428,583
91763	SUPERVISING COMMUNICATION ELECTRICIAN	128,621-128,621	9	128,621	1,157,587
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	175,711-175,711	1	175,711	175,711
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90774	SUPERVISOR OF MECHANICS	145,972-145,972	2	145,972	291,944
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-166,802	33	137,166	4,526,464



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50960	SUPERVISOR OF NURSES	109,739-109,739	1	109,739	109,739
12202	SUPERVISOR OF STOCK WORKERS	43,353- 74,266	14	59,513	833,180
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-102,982	6	90,294	541,766
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	120,662-130,491	2	125,577	251,153
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	42,631- 64,486	6	54,418	326,507
TOTAL FOR OBJECT 001			975		97,552,008
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70365	CAPTAIN (FIRE)	149,518-149,518	1	149,518	149,518
53050	FIRE MEDICAL OFFICER	143,660-169,340	22	160,479	3,530,544
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-241,119	4	209,169	836,677
70310	FIREFIGHTER	105,146-105,146	3	105,146	315,438
TOTAL FOR OBJECT 004			30		4,832,177

POSITION SCHEDULE FOR U/A 001	1,005	102,384,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-121	-12,326,852
TOTAL FOR U/A 001	884	90,057,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6022 HURRICANE IVY (EMAC REIMBURSEMENT)								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		30,368				30,368-
		SUBTOTAL FOR F/T SALARIED		30,368				30,368-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		84,469				84,469-
		SUBTOTAL FOR ADD GRS PAY		84,469				84,469-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,471				120,471-
		SUBTOTAL FOR FRINGE BENES		120,471				120,471-
		SUBTOTAL FOR BUDGET CODE 6022		235,308				235,308-
BUDGET CODE: 6024 EMAC - DELAWARE BARGE FIRE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,706				8,706-
		SUBTOTAL FOR F/T SALARIED		8,706				8,706-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,634				10,634-
		SUBTOTAL FOR ADD GRS PAY		10,634				10,634-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,652				22,652-
		SUBTOTAL FOR FRINGE BENES		22,652				22,652-
		SUBTOTAL FOR BUDGET CODE 6024		41,992				41,992-
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542			23,651,542	
		SUBTOTAL FOR F/T SALARIED		23,651,542			23,651,542	
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542			23,651,542	
BUDGET CODE: 6242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		53,952				53,952-
		048 OVERTIME UNIFORM FORCES		968,613				968,613-
		SUBTOTAL FOR ADD GRS PAY		1,022,565				1,022,565-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		929,032				929,032-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR FRINGE BENES		929,032				929,032-
		SUBTOTAL FOR BUDGET CODE 6242		1,951,597				1,951,597-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM								
04		ADD GRS PAY		6,185				6,185-
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY		6,185				6,185-
		SUBTOTAL FOR BUDGET CODE 6250		6,185				6,185-
BUDGET CODE: 6255 Northeast Forest Fire Protection Comm.								
01		F/T SALARIED		16,647				16,647-
		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED		16,647				16,647-
04		ADD GRS PAY		41,933				41,933-
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY		41,933				41,933-
06		FRINGE BENES		66,530				66,530-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		66,530				66,530-
		SUBTOTAL FOR BUDGET CODE 6255		125,110				125,110-
BUDGET CODE: 6305 DONJON-SMIT, LLC (MARINE FF & SALVAGE)								
01		F/T SALARIED		23,756				23,756-
		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED		23,756				23,756-
04		ADD GRS PAY		36,631				36,631-
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY		36,631				36,631-
06		FRINGE BENES		71,022				71,022-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		71,022				71,022-
		SUBTOTAL FOR BUDGET CODE 6305		131,409				131,409-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								
04		ADD GRS PAY		28,268				28,268-
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY		28,268				28,268-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6422				28,268				28,268-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 6942			6		6			
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				172,184				172,184-
SUBTOTAL FOR ADD GRS PAY				172,184				172,184-
SUBTOTAL FOR BUDGET CODE 6972				172,184				172,184-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				2,399				2,399-
SUBTOTAL FOR ADD GRS PAY				2,399				2,399-
SUBTOTAL FOR BUDGET CODE 6982				2,399				2,399-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				571,127				571,127-
SUBTOTAL FOR ADD GRS PAY				571,127				571,127-
SUBTOTAL FOR BUDGET CODE 6992				571,127				571,127-
BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				180,419				180,419-
SUBTOTAL FOR ADD GRS PAY				180,419				180,419-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				192,651				192,651-
SUBTOTAL FOR FRINGE BENES				192,651				192,651-
SUBTOTAL FOR BUDGET CODE 7012				373,070				373,070-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7184 2023 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,541			1-	46,541-
		SUBTOTAL FOR F/T SALARIED	1	46,541			1-	46,541-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,287				27,287-
		SUBTOTAL FOR FRINGE BENES		27,287				27,287-
		SUBTOTAL FOR BUDGET CODE 7184	1	73,828			1-	73,828-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755		
		SUBTOTAL FOR F/T SALARIED	8	10,755	8	10,755		
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8	10,755		
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 7772	3		3			
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884		
		SUBTOTAL FOR F/T SALARIED	11	8,884	11	8,884		
		SUBTOTAL FOR BUDGET CODE 7782	11	8,884	11	8,884		
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 7792	2		2			
BUDGET CODE: 7802 FFY 2019 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL		11,352				11,352-
		SUBTOTAL FOR F/T SALARIED	1	11,352	1			11,352-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		63,527				63,527-
		SUBTOTAL FOR ADD GRS PAY		63,527				63,527-
		SUBTOTAL FOR BUDGET CODE 7802	1	74,879	1			74,879-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,359				49,359-
		SUBTOTAL FOR F/T SALARIED		49,359				49,359-
04 ADD GRS PAY		047 OVERTIME		24,304				24,304-
		048 OVERTIME UNIFORM FORCES		54,529				54,529-
		SUBTOTAL FOR ADD GRS PAY		78,833				78,833-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,010				124,010-
		SUBTOTAL FOR FRINGE BENES		124,010				124,010-
		SUBTOTAL FOR BUDGET CODE 7812		252,202				252,202-
BUDGET CODE: 7822 FFY 2020 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,173				153,173-
		004 FULL TIME UNIFORMED PERSONNEL		31,672				31,672-
		SUBTOTAL FOR F/T SALARIED		184,845				184,845-
04 ADD GRS PAY		047 OVERTIME		4,169				4,169-
		048 OVERTIME UNIFORM FORCES		1,491,221				1,491,221-
		SUBTOTAL FOR ADD GRS PAY		1,495,390				1,495,390-
		SUBTOTAL FOR BUDGET CODE 7822		1,680,235				1,680,235-
BUDGET CODE: 7842 FFY 2021 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,493				113,493-
		004 FULL TIME UNIFORMED PERSONNEL		46,124				46,124-
		SUBTOTAL FOR F/T SALARIED		159,617				159,617-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		783,100				783,100-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		783,100				783,100-
06		FRINGE BENES		148,674				148,674-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		148,674				148,674-
		SUBTOTAL FOR BUDGET CODE 7842		1,091,391				1,091,391-
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT								
04		ADD GRS PAY		718,524				718,524-
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY		718,524				718,524-
06		FRINGE BENES		338,615				338,615-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		338,615				338,615-
		SUBTOTAL FOR BUDGET CODE 7852		1,057,139				1,057,139-
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT								
01		F/T SALARIED		599,762				599,762-
		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED		599,762				599,762-
04		ADD GRS PAY		2,406				2,406-
		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES		1,738,849				1,738,849-
		SUBTOTAL FOR ADD GRS PAY		1,741,255				1,741,255-
06		FRINGE BENES		1,085,361				1,085,361-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		1,085,361				1,085,361-
		SUBTOTAL FOR BUDGET CODE 7872		3,426,378				3,426,378-
BUDGET CODE: 7882 FFY 2022 UASI GRANT								
01		F/T SALARIED		664,451				664,451-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		664,451				664,451-
03		UNSALARIED		92,237				92,237-
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		92,237				92,237-
04		ADD GRS PAY		13,771				13,771-
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		8,761				8,761-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,496			2,496-
		045 HOLIDAY PAY		11,689			11,689-
		047 OVERTIME		80,081			80,081-
		048 OVERTIME UNIFORM FORCES		2,367,239		86,862	2,280,377-
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		061 SUPPER MONEY		197			197-
		SUBTOTAL FOR ADD GRS PAY		2,499,234		86,862	2,412,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,526,461		90,181	2,436,280-
		SUBTOTAL FOR FRINGE BENES		2,526,461		90,181	2,436,280-
		SUBTOTAL FOR BUDGET CODE 7882		5,782,383		177,043	5,605,340-
BUDGET CODE: 7892 FFY 2023 UASI GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,181,657		3,790,237	2,608,580
		SUBTOTAL FOR ADD GRS PAY		1,181,657		3,790,237	2,608,580
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,002,131		3,488,204	2,486,073
		SUBTOTAL FOR FRINGE BENES		1,002,131		3,488,204	2,486,073
		SUBTOTAL FOR BUDGET CODE 7892		2,183,788		7,278,441	5,094,653
BUDGET CODE: 7902 FFY 2023 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		704,408		1,620,490	916,082
		SUBTOTAL FOR ADD GRS PAY		704,408		1,620,490	916,082
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,890		1,679,818	963,928
		SUBTOTAL FOR FRINGE BENES		715,890		1,679,818	963,928
		SUBTOTAL FOR BUDGET CODE 7902		1,420,298		3,300,308	1,880,010
BUDGET CODE: 7912 FFY 2023 LAW ENFORCEMENT AND TERRORISM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		315,629		781,892	466,263
		SUBTOTAL FOR ADD GRS PAY		315,629		781,892	466,263
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		232,223		421,581	189,358
		SUBTOTAL FOR FRINGE BENES		232,223		421,581	189,358



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7912				547,852		1,203,473		655,621
TOTAL FOR			32	44,900,203	31	35,630,446	1-	9,269,757-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,000	2	233,822		25,822
SUBTOTAL FOR F/T SALARIED			2	208,000	2	233,822		25,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		047 OVERTIME		6,642		6,642		
SUBTOTAL FOR ADD GRS PAY				12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120			2	220,128	2	245,950		25,822
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	8,855,103	58	9,013,845		158,742
SUBTOTAL FOR F/T SALARIED			58	8,855,103	58	9,013,845		158,742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743		
		042 LONGEVITY DIFFERENTIAL		567,857		569,343		1,486
		043 SHIFT DIFFERENTIAL		509,657		514,923		5,266
		045 HOLIDAY PAY		414,359		418,144		3,785
		046 TERMINAL LEAVE		59,000		59,000		
		048 OVERTIME UNIFORM FORCES		1,767,534		1,784,459		16,925
SUBTOTAL FOR ADD GRS PAY				3,340,150		3,367,612		27,462
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450		
SUBTOTAL FOR FRINGE BENES				28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121			58	12,223,703	58	12,409,907		186,204
BUDGET CODE: 4124 TRAINING CENTER								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	541,837	8	543,837	2,000
		SUBTOTAL FOR F/T SALARIED	9	587,921	9	589,921	2,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		19,200		17,200	2,000-
		SUBTOTAL FOR FRINGE BENES		23,360		21,360	2,000-
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804	
		TOTAL FOR TRAINING	69	13,173,635	69	13,385,661	212,026
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	917,222	15	923,422	6,200
		SUBTOTAL FOR F/T SALARIED	15	917,222	15	923,422	6,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		6,674		6,674	
		047 OVERTIME		41,975		41,975	
		SUBTOTAL FOR ADD GRS PAY		173,382		173,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	15	1,090,658	15	1,096,858	6,200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,790,840	59	8,131,760	340,920
		SUBTOTAL FOR F/T SALARIED	59	7,790,840	59	8,131,760	340,920
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		483,538		484,864	1,326
		043 SHIFT DIFFERENTIAL		368,042		373,752	5,710
		045 HOLIDAY PAY		305,008		309,108	4,100
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,131,294		1,131,136	158-
		SUBTOTAL FOR ADD GRS PAY		2,391,904		2,402,882	10,978
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	10,208,584	59	10,560,482	351,898
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	74	11,299,242	74	11,657,340	358,098
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	448,506	4	462,716	14,210
		SUBTOTAL FOR F/T SALARIED	4	448,506	4	462,716	14,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933	
		SUBTOTAL FOR BUDGET CODE 4110	4	451,439	4	465,649	14,210
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,398,946	10	1,427,006	28,060
		SUBTOTAL FOR F/T SALARIED	10	1,398,946	10	1,427,006	28,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96,137		96,685	548

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		78,408		80,068	1,660
		045 HOLIDAY PAY		65,262		66,452	1,190
		048 OVERTIME UNIFORM FORCES		203,026		202,790	236-
		SUBTOTAL FOR ADD GRS PAY		442,833		445,995	3,162
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,846,629	10	1,877,851	31,222
		TOTAL FOR SAFETY UNIT	14	2,298,068	14	2,343,500	45,432
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	562,707	6	585,080	22,373
		SUBTOTAL FOR F/T SALARIED	6	562,707	6	585,080	22,373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		76,172		76,172	
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117	
		SUBTOTAL FOR BUDGET CODE 6300	6	639,824	6	662,197	22,373
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	11,277,812	106	11,411,140	133,328
		SUBTOTAL FOR F/T SALARIED	106	11,277,812	106	11,411,140	133,328
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668	
		042 LONGEVITY DIFFERENTIAL		868,116		870,385	2,269
		043 SHIFT DIFFERENTIAL		636,087		643,952	7,865
		045 HOLIDAY PAY		531,200		536,854	5,654
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,420,316		2,490,250	69,934
		SUBTOTAL FOR ADD GRS PAY		4,700,717		4,786,439	85,722

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		
		SUBTOTAL FOR FRINGE BENES		46,785		46,785		
		SUBTOTAL FOR BUDGET CODE 6301	106	16,025,314	106	16,244,364		219,050
		TOTAL FOR MARINE DIVISION	112	16,665,138	112	16,906,561		241,423
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	221,566,977	2,343	223,969,491		2,402,514
		SUBTOTAL FOR F/T SALARIED	2,343	221,566,977	2,343	223,969,491		2,402,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403		
		042 LONGEVITY DIFFERENTIAL		9,857,403		9,892,615		35,212
		043 SHIFT DIFFERENTIAL		12,121,276		12,261,719		140,443
		045 HOLIDAY PAY		10,448,198		10,548,596		100,398
		046 TERMINAL LEAVE		2,084,000		2,084,000		
		048 OVERTIME UNIFORM FORCES		53,898,009		54,634,820		736,811
		SUBTOTAL FOR ADD GRS PAY		93,895,289		94,908,153		1,012,864
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260		
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260		
		SUBTOTAL FOR BUDGET CODE 6100	2,343	316,549,526	2,343	319,964,904		3,415,378
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	316,549,526	2,343	319,964,904		3,415,378
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	280,137,760	2,938	283,504,236		3,366,476
		SUBTOTAL FOR F/T SALARIED	2,938	280,137,760	2,938	283,504,236		3,366,476
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		12,377,465		12,425,160		47,695
		043 SHIFT DIFFERENTIAL		15,312,876		15,510,761		197,885
		045 HOLIDAY PAY		13,183,580		13,324,893		141,313
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		67,518,779		68,602,034		1,083,255
		SUBTOTAL FOR ADD GRS PAY		116,565,358		118,035,506		1,470,148
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	410,338,028	2,938	415,174,652		4,836,624
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	410,338,028	2,938	415,174,652		4,836,624
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	206,189,584	2,182	208,391,258		2,201,674
		SUBTOTAL FOR F/T SALARIED	2,182	206,189,584	2,182	208,391,258		2,201,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226		
		042 LONGEVITY DIFFERENTIAL		9,153,723		9,184,279		30,556
		043 SHIFT DIFFERENTIAL		11,206,426		11,333,312		126,886
		045 HOLIDAY PAY		9,555,970		9,646,398		90,428
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		48,655,128		49,256,873		601,745
		SUBTOTAL FOR ADD GRS PAY		83,686,473		84,536,088		849,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
		SUBTOTAL FOR BUDGET CODE 6120	2,182	290,889,327	2,182	293,940,616		3,051,289
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	290,889,327	2,182	293,940,616		3,051,289

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	164,614,485	1,700	166,979,844	2,365,359
		SUBTOTAL FOR F/T SALARIED	1,700	164,614,485	1,700	166,979,844	2,365,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		7,151,533		7,186,837	35,304
		043 SHIFT DIFFERENTIAL		9,047,034		9,185,454	138,420
		045 HOLIDAY PAY		7,890,624		7,989,481	98,857
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		40,119,305		40,769,407	650,102
		SUBTOTAL FOR ADD GRS PAY		69,465,399		70,388,082	922,683
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	234,868,974	1,700	238,157,016	3,288,042
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	234,868,974	1,700	238,157,016	3,288,042
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	82,562,148	872	83,529,519	967,371
		SUBTOTAL FOR F/T SALARIED	872	82,562,148	872	83,529,519	967,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		3,666,310		3,679,533	13,223
		043 SHIFT DIFFERENTIAL		4,513,070		4,566,501	53,431
		045 HOLIDAY PAY		3,905,017		3,943,136	38,119
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		20,224,751		20,567,847	343,096
		SUBTOTAL FOR ADD GRS PAY		35,352,796		35,800,665	447,869
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6140			872	118,319,494	872	119,734,734		1,415,240
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	118,319,494	872	119,734,734		1,415,240
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,696,285	37	3,696,285		
SUBTOTAL FOR F/T SALARIED			37	3,696,285	37	3,696,285		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303,364		303,364		
		043 SHIFT DIFFERENTIAL		211,319		211,319		
		045 HOLIDAY PAY		122,969		122,969		
		046 TERMINAL LEAVE		17,000		17,000		
		048 OVERTIME UNIFORM FORCES		1,145,029		1,136,836		8,193-
SUBTOTAL FOR ADD GRS PAY				1,799,681		1,791,488		8,193-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490		
SUBTOTAL FOR FRINGE BENES				17,490		17,490		
SUBTOTAL FOR BUDGET CODE 6201			37	5,513,456	37	5,505,263		8,193-
TOTAL FOR MASK SERVICE UNIT			37	5,513,456	37	5,505,263		8,193-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	667,257	7	722,232		54,975
SUBTOTAL FOR F/T SALARIED			7	667,257	7	722,232		54,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554		
		042 LONGEVITY DIFFERENTIAL		8,754		8,754		
		043 SHIFT DIFFERENTIAL		26,674		26,674		
		045 HOLIDAY PAY		4,695		4,695		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		12,175		12,175		
		061 SUPPER MONEY		425		425		
		SUBTOTAL FOR ADD GRS PAY		56,277		56,277		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580		
		SUBTOTAL FOR FRINGE BENES		1,580		1,580		
		SUBTOTAL FOR BUDGET CODE 7100	7	725,114	7	780,089		54,975
		TOTAL FOR FIRE COMMUNICATIONS	7	725,114	7	780,089		54,975
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	13,409,874	207	13,928,524		518,650
		SUBTOTAL FOR F/T SALARIED	207	13,409,874	207	13,928,524		518,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		90,551		97,898		7,347
		043 SHIFT DIFFERENTIAL		600,606		600,606		
		045 HOLIDAY PAY		728,267		735,142		6,875
		047 OVERTIME		3,237,789		3,298,663		60,874
		055 SALARY ADJUSTMENTS LABOR RSRVE		564,000				564,000-
		SUBTOTAL FOR ADD GRS PAY		5,221,537		4,732,633		488,904-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850		
		SUBTOTAL FOR FRINGE BENES		95,850		95,850		
		SUBTOTAL FOR BUDGET CODE 7130	207	18,727,261	207	18,757,007		29,746
		TOTAL FOR DISPATCHERS	207	18,727,261	207	18,757,007		29,746

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,053,420	59	6,150,547		97,127
		SUBTOTAL FOR F/T SALARIED	59	6,053,420	59	6,150,547		97,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152		
		042 LONGEVITY DIFFERENTIAL		456,060		457,808		1,748
		043 SHIFT DIFFERENTIAL		351,251		357,392		6,141
		045 HOLIDAY PAY		307,595		311,714		4,119
		046 TERMINAL LEAVE		80,000		80,000		
		048 OVERTIME UNIFORM FORCES		1,329,522		1,361,119		31,597
		SUBTOTAL FOR ADD GRS PAY		2,823,580		2,867,185		43,605
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180		
		SUBTOTAL FOR FRINGE BENES		27,180		27,180		
		SUBTOTAL FOR BUDGET CODE 6221	59	8,904,180	59	9,044,912		140,732
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,904,180	59	9,044,912		140,732
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	34,490,640	365	34,586,133		95,493
		SUBTOTAL FOR F/T SALARIED	365	34,490,640	365	34,586,133		95,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248		
		042 LONGEVITY DIFFERENTIAL		2,770,929		2,772,556		1,627
		043 SHIFT DIFFERENTIAL		1,965,305		1,971,572		6,267
		045 HOLIDAY PAY		1,662,472		1,666,522		4,050
		046 TERMINAL LEAVE		14,000		14,000		
		048 OVERTIME UNIFORM FORCES		7,107,331		7,169,209		61,878
		SUBTOTAL FOR ADD GRS PAY		14,829,285		14,903,107		73,822
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930		
		SUBTOTAL FOR FRINGE BENES		167,930		167,930		
		SUBTOTAL FOR BUDGET CODE 6211	365	49,487,855	365	49,657,170		169,315

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR RESCUE SERVICES			365	49,487,855	365	49,657,170	169,315
TOTAL FOR FIRE EXTING AND EMERG RESP			11,011	1,542,659,501	11,010	1,550,639,871	7,980,370

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,011	1,542,659,501	11,010	1,550,639,871	7,980,370
FINANCIAL PLAN SAVINGS		213,521,634		199,203,530	14,318,104-
APPROPRIATION	11,011	1,756,181,135	11,010	1,749,843,401	6,337,734-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,697,416,962	1,700,348,985	2,932,023
OTHER CATEGORICAL	37,063,670	36,807,151	256,519-
CAPITAL FUNDS - I.F.A.			
STATE	1,079,128	728,000	351,128-
FEDERAL - C.D.			
FEDERAL - OTHER	20,586,922	11,959,265	8,627,657-
INTRA-CITY SALES	34,453		34,453-
TOTAL	1,756,181,135	1,749,843,401	6,337,734-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	89,711-115,264	6	97,254	583,521
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,409- 78,409	1	78,409	78,409
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	102,391-102,391	1	102,391	102,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,533-124,533	1	124,533	124,533
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,000-146,000	1	146,000	146,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,739-104,739	1	104,739	104,739
12627	ASSOCIATE STAFF ANALYST	81,203- 81,260	2	81,232	162,463
92510	AUTO MECHANIC	99,013- 99,013	1	99,013	99,013
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	144,260-144,260	1	144,260	144,260
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,282-124,282	1	124,282	124,282
21744	CITY RESEARCH SCIENTIST	84,805-114,638	2	99,722	199,443
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,276- 53,276	1	53,276	53,276
56058	COMMUNITY COORDINATOR	80,885- 80,885	1	80,885	80,885
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,738- 83,738	1	83,738	83,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
13632	COMPUTER SPECIALIST (SOFTWARE)	107,278-107,278	1	107,278	107,278
71010	FIRE ALARM DISPATCHER	48,449- 74,539	145	69,660	10,100,716
31661	FIRE PROTECTION INSPECTOR	52,070- 59,880	46	56,824	2,613,900
91415	GRAPHIC ARTIST	49,821- 49,821	1	49,821	49,821
95714	IT INFRASTRUCTURE ENGINEER	173,269-173,269	1	173,269	173,269
95710	IT PROJECT SPECIALIST	136,519-136,519	1	136,519	136,519
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
40502	MANAGEMENT AUDITOR	90,101- 90,101	1	90,101	90,101
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,663	17	70,723	1,202,287
12158	PROCUREMENT ANALYST	76,723- 76,723	1	76,723	76,723
60621	PROGRAM PRODUCER	45,617- 85,766	4	59,962	239,846
22426	PROJECT MANAGER	71,726- 71,726	1	71,726	71,726
60215	PUBLIC RECORDS AIDE	57,261- 57,261	1	57,261	57,261
60910	RESEARCH ASSISTANT	74,766- 74,766	1	74,766	74,766
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	1	112,795	112,795
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	124,934-124,934	1	124,934	124,934
12626	STAFF ANALYST	61,866- 71,840	4	66,853	267,412
71060	SUPERVISING FIRE ALARM DISPATCHER	81,000-103,884	40	89,782	3,591,279
90774	SUPERVISOR OF MECHANICS	145,972-145,972	1	145,972	145,972
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-132,434	1	132,434	132,434
82984	TELECOMMUNICATION MANAGER	150,000-150,000	1	150,000	150,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089- 76,089	1	76,089	76,089
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	81,774- 81,774	1	81,774	81,774
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	146,805-146,805	1	146,805	146,805
TOTAL FOR OBJECT 001			303		22,766,271
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	7	241,426	1,689,981
70370	BATTALION CHIEF	150,302-194,689	345	183,839	63,424,468
70365	CAPTAIN (FIRE)	131,491-149,518	538	143,075	76,974,454
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF(FIRE)	185,421-215,791	66	213,640	14,100,248
70310	FIREFIGHTER	54,122-105,146	8,103	94,008	761,749,535
70360	LIEUTENANT (FIRE)	107,742-130,260	1,277	124,468	158,946,110
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	108,976-122,916	18	118,363	2,130,540
70312	PILOT	111,939-126,168	12	121,629	1,459,552
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	187,897-187,897	3	187,897	563,691
70314	WIPER (UNIFORMED)	108,977-108,977	9	108,977	980,793
TOTAL FOR OBJECT 004			10,387		1,084,145,660
POSITION SCHEDULE FOR U/A 002			10,690		1,106,911,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			320		33,134,875
TOTAL FOR U/A 002			11,010		1,140,046,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		25,826				25,826-
	SUBTOTAL FOR ADD GRS PAY			25,826				25,826-
	SUBTOTAL FOR BUDGET CODE 8004			25,826				25,826-
	TOTAL FOR			25,826				25,826-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	359,129	5	358,958		171-
	SUBTOTAL FOR F/T SALARIED		5	359,129	5	358,958		171-
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
	SUBTOTAL FOR ADD GRS PAY			52,908		52,908		
	SUBTOTAL FOR BUDGET CODE 8000		5	412,037	5	411,866		171-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	17,695,735	136	17,857,473		161,738
	SUBTOTAL FOR F/T SALARIED		136	17,695,735	136	17,857,473		161,738
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,135,909		1,137,544		1,635
		043 SHIFT DIFFERENTIAL		970,713		976,713		6,000
		045 HOLIDAY PAY		532,025		766,103		234,078
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		2,964,632		3,007,694		43,062
	SUBTOTAL FOR ADD GRS PAY			5,903,279		6,188,054		284,775

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		435,424		205,424	230,000-
		SUBTOTAL FOR FRINGE BENES		686,544		456,544	230,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	24,285,558	136	24,502,071	216,513
		TOTAL FOR FIRE INVESTIGATIONS	141	24,697,595	141	24,913,937	216,342
		TOTAL FOR FIRE INVESTIGATION	141	24,723,421	141	24,913,937	190,516



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	24,723,421	141	24,913,937	190,516
FINANCIAL PLAN SAVINGS		450,740-		896,495	1,347,235
APPROPRIATION	141	24,272,681	141	25,810,432	1,537,751

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,246,855	25,810,432	1,563,577
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	25,826		25,826-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,272,681	25,810,432	1,537,751

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	90,809- 90,809	1	90,809	90,809
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 54,310	2	52,299	104,597
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,342- 78,482	2	76,912	153,824
TOTAL FOR OBJECT 001			5		349,230
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	117,763-117,763	100	117,763	11,776,300
70310	FIREFIGHTER	105,146-105,146	2	105,146	210,292
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	129,289-187,897	19	144,462	2,744,787
TOTAL FOR OBJECT 004			123		15,182,193
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POSITION SCHEDULE FOR U/A 003			128		15,531,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,577,410
TOTAL FOR U/A 003			141		17,108,833
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5602 STATE HOMELAND SECURITY PROGRAM 2021								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,410				51,410-
		SUBTOTAL FOR F/T SALARIED		51,410				51,410-
		SUBTOTAL FOR BUDGET CODE 5602		51,410				51,410-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,652		73,455	8-	267,197-
		SUBTOTAL FOR F/T SALARIED	8	340,652		73,455	8-	267,197-
		SUBTOTAL FOR BUDGET CODE 5604	8	340,652		73,455	8-	267,197-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114		10,698	9-	502,416-
		SUBTOTAL FOR F/T SALARIED	9	513,114		10,698	9-	502,416-
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114		10,698	9-	502,416-
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	614,008		26,921
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	614,008		26,921
04 ADD GRS PAY		047 OVERTIME		769		769		
		SUBTOTAL FOR ADD GRS PAY		769		769		
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	614,777		26,921
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	12	826,057		
		SUBTOTAL FOR F/T SALARIED	12	826,057	12	826,057		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827		
		043 SHIFT DIFFERENTIAL		96		96		
		045 HOLIDAY PAY		230		230		
		047 OVERTIME		8,684		8,684		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		16			16
		SUBTOTAL FOR ADD GRS PAY		9,853			9,853
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12		835,910
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3		339,983
		SUBTOTAL FOR F/T SALARIED	3	339,983	3		339,983
04 ADD GRS PAY		047 OVERTIME		705			705
		SUBTOTAL FOR ADD GRS PAY		705			705
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3		340,688
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4		290,648
		SUBTOTAL FOR F/T SALARIED	4	290,648	4		290,648
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4		290,648
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2		170,584
		SUBTOTAL FOR F/T SALARIED	2	170,584	2		170,584
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946			13,946
		043 SHIFT DIFFERENTIAL		9,792			9,792
		045 HOLIDAY PAY		7,786			7,786
		048 OVERTIME UNIFORM FORCES		13,025			13,025
		SUBTOTAL FOR ADD GRS PAY		44,549			44,549
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900
		SUBTOTAL FOR FRINGE BENES		900			900
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2		216,033
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,400,003	31		2,414,314

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	2,400,003	31	2,414,314	14,311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	
		061 SUPPER MONEY		340		340	
SUBTOTAL FOR ADD GRS PAY				271,839		271,839	
SUBTOTAL FOR BUDGET CODE 5750			31	2,671,842	31	2,686,153	14,311
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
SUBTOTAL FOR F/T SALARIED			1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513	
SUBTOTAL FOR ADD GRS PAY				6,513		6,513	
SUBTOTAL FOR BUDGET CODE 5751			1	241,975	1	241,975	
TOTAL FOR			76	6,090,128	59	5,310,337	17-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,929	12	909,017	13,088
SUBTOTAL FOR F/T SALARIED			12	895,929	12	909,017	13,088
03 UNSALARIED		031 UNSALARIED				2,596	2,596
SUBTOTAL FOR UNSALARIED						2,596	2,596
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		043 SHIFT DIFFERENTIAL		177		177	
		045 HOLIDAY PAY		366		366	
		047 OVERTIME		12,751		12,751	
		061 SUPPER MONEY		21		21	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,165		15,165		
SUBTOTAL FOR BUDGET CODE 5600			12	911,094	12	926,778		15,684
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,891,655	19	2,891,655		
SUBTOTAL FOR F/T SALARIED			19	2,891,655	19	2,891,655		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321		190,321		
		043 SHIFT DIFFERENTIAL		131,133		131,133		
		045 HOLIDAY PAY		54,933		99,933		45,000
		048 OVERTIME UNIFORM FORCES		123,741		123,741		
SUBTOTAL FOR ADD GRS PAY				500,128		545,128		45,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		081 ANNUITY CONTRIBUTIONS		81,546		36,546		45,000-
SUBTOTAL FOR FRINGE BENES				90,386		45,386		45,000-
SUBTOTAL FOR BUDGET CODE 5601			19	3,482,169	19	3,482,169		
TOTAL FOR OPERATION SUPPORT STAFF			31	4,393,263	31	4,408,947		15,684
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	13,120,673	213	13,214,863		94,190
SUBTOTAL FOR F/T SALARIED			213	13,120,673	213	13,214,863		94,190
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
SUBTOTAL FOR UNSALARIED				107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		606,845		606,845		
		043 SHIFT DIFFERENTIAL		21,086		21,086		
		045 HOLIDAY PAY		24,858		24,858		
		047 OVERTIME		1,431,602		1,431,602		
		061 SUPPER MONEY		1,823		1,823		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,089,327		2,089,327		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			213	15,320,349	213	15,414,539		94,190
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		
SUBTOTAL FOR F/T SALARIED			5	545,222	5	545,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911		
		043 SHIFT DIFFERENTIAL		30,197		30,197		
		045 HOLIDAY PAY		23,460		23,460		
		048 OVERTIME UNIFORM FORCES		32,563		32,563		
SUBTOTAL FOR ADD GRS PAY				132,131		132,131		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960		
SUBTOTAL FOR FRINGE BENES				5,960		5,960		
SUBTOTAL FOR BUDGET CODE 5611			5	683,313	5	683,313		
TOTAL FOR HEADQUARTER INSPECTION			218	16,003,662	218	16,097,852		94,190
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,717,011	109	5,758,299		41,288
SUBTOTAL FOR F/T SALARIED			109	5,717,011	109	5,758,299		41,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		28,457		28,457		
		043 SHIFT DIFFERENTIAL		938		938		
		045 HOLIDAY PAY		2,986		2,986		
		047 OVERTIME		83,145		83,145		
		061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY				115,918		115,918		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			109	5,832,929	109	5,874,217		41,288
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		74,044		121,922		47,878
SUBTOTAL FOR F/T SALARIED				74,044		121,922		47,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		423		585		162
		043 SHIFT DIFFERENTIAL		5,391		6,146		755
		045 HOLIDAY PAY		8,490		9,033		543
		048 OVERTIME UNIFORM FORCES		40,244		45,459		5,215
SUBTOTAL FOR ADD GRS PAY				54,548		61,223		6,675
SUBTOTAL FOR BUDGET CODE 5631				128,592		183,145		54,553
TOTAL FOR BUREAU MANAGEMENT			109	5,961,521	109	6,057,362		95,841
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,296,893	88	6,364,108		67,215
SUBTOTAL FOR F/T SALARIED			88	6,296,893	88	6,364,108		67,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520		
		042 LONGEVITY DIFFERENTIAL		51,419		51,419		
		043 SHIFT DIFFERENTIAL		590		590		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		69,541		69,541		
		061 SUPPER MONEY		160		160		
SUBTOTAL FOR ADD GRS PAY				123,603		123,603		
SUBTOTAL FOR BUDGET CODE 5620			88	6,420,496	88	6,487,711		67,215
TOTAL FOR TECHNOLOGY MANAGEMENT			88	6,420,496	88	6,487,711		67,215



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,072,080	13	1,088,492	16,412
		SUBTOTAL FOR F/T SALARIED	13	1,072,080	13	1,088,492	16,412
03 UNSALARIED		031 UNSALARIED		48,797		48,797	
		SUBTOTAL FOR UNSALARIED		48,797		48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		19,773		19,773	
		043 SHIFT DIFFERENTIAL		131		131	
		045 HOLIDAY PAY		407		407	
		047 OVERTIME		12,555		12,555	
		061 SUPPER MONEY		60		60	
		SUBTOTAL FOR ADD GRS PAY		34,085		34,085	
		SUBTOTAL FOR BUDGET CODE 5640	13	1,154,962	13	1,171,374	16,412
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,154,962	13	1,171,374	16,412
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,026,425	30	2,094,114	67,689
		SUBTOTAL FOR F/T SALARIED	30	2,026,425	30	2,094,114	67,689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963	
		042 LONGEVITY DIFFERENTIAL		21,482		21,482	
		043 SHIFT DIFFERENTIAL		61		61	
		045 HOLIDAY PAY		423		423	
		047 OVERTIME		7,897		7,897	
		061 SUPPER MONEY		84		84	
		SUBTOTAL FOR ADD GRS PAY		30,910		30,910	
		SUBTOTAL FOR BUDGET CODE 5650	30	2,057,335	30	2,125,024	67,689

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			30	2,057,335	30	2,125,024		67,689
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,212,208	31	2,212,208		
SUBTOTAL FOR F/T SALARIED			31	2,212,208	31	2,212,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		36,993		36,993		
		043 SHIFT DIFFERENTIAL		844		844		
		045 HOLIDAY PAY		18,508		18,508		
		047 OVERTIME		180,173		180,173		
		061 SUPPER MONEY		1,459		1,459		
SUBTOTAL FOR ADD GRS PAY				238,132		238,132		
SUBTOTAL FOR BUDGET CODE 5700			31	2,450,340	31	2,450,340		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,781,812	41	2,782,836		1,024
SUBTOTAL FOR F/T SALARIED			41	2,781,812	41	2,782,836		1,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205		
		042 LONGEVITY DIFFERENTIAL		79,003		79,003		
		043 SHIFT DIFFERENTIAL		1,091		1,091		
		045 HOLIDAY PAY		6,602		6,602		
		047 OVERTIME		226,126		226,126		
		061 SUPPER MONEY		331		331		
SUBTOTAL FOR ADD GRS PAY				313,358		313,358		
SUBTOTAL FOR BUDGET CODE 5710			41	3,095,170	41	3,096,194		1,024
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371	25	1,591,371		
SUBTOTAL FOR F/T SALARIED			25	1,591,371	25	1,591,371		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		45,196			45,196
		SUBTOTAL FOR UNSALARIED		45,196			45,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119			119
		042 LONGEVITY DIFFERENTIAL		52,518			52,518
		043 SHIFT DIFFERENTIAL		785			785
		045 HOLIDAY PAY		5,075			5,075
		047 OVERTIME		116,034			116,034
		061 SUPPER MONEY		263			263
		SUBTOTAL FOR ADD GRS PAY		174,794			174,794
		SUBTOTAL FOR BUDGET CODE 5720	25	1,811,361	25		1,811,361
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,597,613	16		1,597,613
		SUBTOTAL FOR F/T SALARIED	16	1,597,613	16		1,597,613
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43			43
		042 LONGEVITY DIFFERENTIAL		36,743			36,743
		043 SHIFT DIFFERENTIAL		546			546
		045 HOLIDAY PAY		2,265			2,265
		047 OVERTIME		98,813			98,813
		061 SUPPER MONEY		164			164
		SUBTOTAL FOR ADD GRS PAY		138,574			138,574
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100
		SUBTOTAL FOR FRINGE BENES		100			100
		SUBTOTAL FOR BUDGET CODE 5730	16	1,736,287	16		1,736,287
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,964	5		348,964
		SUBTOTAL FOR F/T SALARIED	5	348,964	5		348,964
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31			31
		042 LONGEVITY DIFFERENTIAL		14,989			14,989
		043 SHIFT DIFFERENTIAL		148			148
		045 HOLIDAY PAY		278			278
		047 OVERTIME		26,485			26,485

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		41,939		41,939	
		SUBTOTAL FOR BUDGET CODE 5740	5	390,903	5	390,903	
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	9,484,061	118	9,485,085	1,024
		TOTAL FOR FIRE PREVENTION	683	51,565,428	666	51,143,692	17-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	51,565,428	666	51,143,692	421,736-
FINANCIAL PLAN SAVINGS	87-	7,965,523-	87-	8,080,737-	115,214-
APPROPRIATION	596	43,599,905	579	43,062,955	536,950-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,762,619	43,057,390	294,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	51,410		51,410-
INTRA-CITY SALES	785,876	5,565	780,311-
TOTAL	43,599,905	43,062,955	536,950-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,277-105,215	8	84,037	672,292
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	79,899- 86,291	8	81,096	648,770
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-161,781	13	121,757	1,582,835
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	140,000-140,000	1	140,000	140,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,589- 78,589	1	78,589	78,589
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-128,909	4	119,926	479,704
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,646-105,646	1	105,646	105,646
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 98,528	4	88,751	355,002
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 82,485	3	75,312	225,937
20210	ASSISTANT CIVIL ENGINEER	71,726- 71,726	1	71,726	71,726
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 74,664	7	72,330	506,312
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	2	71,726	143,452
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	193	74,962	14,467,737
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	20	70,391	1,407,818
22427	ASSOCIATE PROJECT MANAGER	85,194-113,385	14	97,904	1,370,657
12627	ASSOCIATE STAFF ANALYST	106,312-106,312	1	106,312	106,312
10605	CASHIER	58,198- 58,198	1	58,198	58,198
21744	CITY RESEARCH SCIENTIST	106,268-106,268	1	106,268	106,268
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 68,921	28	53,686	1,503,215
56058	COMMUNITY COORDINATOR	67,983- 70,460	7	68,584	480,085
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,176- 97,176	1	97,176	97,176
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	99,761- 99,761	1	99,761	99,761
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,498-113,126	4	83,131	332,524
95005	EXECUTIVE AGENCY COUNSEL	143,837-143,837	1	143,837	143,837
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	136	58,277	7,925,682
20415	MECHANICAL ENGINEER	113,822-113,822	1	113,822	113,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 79,195	20	68,139	1,362,777
22426	PROJECT MANAGER	71,726- 71,726	5	71,726	358,630
12626	STAFF ANALYST	73,641- 73,641	1	73,641	73,641
31840	SUPERVISING BLASTING INSPECTOR	89,999- 89,999	7	89,999	629,993
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,644- 95,722	3	91,967	275,901
TOTAL FOR OBJECT 001			509		37,229,740

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70310 FIREFIGHTER	105,146-105,146	5	105,146	525,730
70360 LIEUTENANT (FIRE)	130,260-130,260	2	130,260	260,520
TOTAL FOR OBJECT 004		8		1,027,369

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POSITION SCHEDULE FOR U/A 004		517		38,257,109
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		62		4,587,893
TOTAL FOR U/A 004		579		42,845,002
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E005 HURRICANE SANDY								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		910,684			910,684-
	SUBTOTAL FOR OTHR SER&CHR				910,684			910,684-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,556			107,556-
	SUBTOTAL FOR CNTRCTL SVCS				107,556			107,556-
	SUBTOTAL FOR BUDGET CODE E005				1,018,240			1,018,240-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,089,228	315,512		7,773,716-
		169	MAINTENANCE SUPPLIES		192,656			192,656-
		199	DATA PROCESSING SUPPLIES		2,090,392			2,090,392-
	SUBTOTAL FOR SUPPLYS&MATL				10,372,276	315,512		10,056,764-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,253			12,253-
	SUBTOTAL FOR PROPTY&EQUIP				12,253			12,253-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,497,379	243,090		1,254,289-
	SUBTOTAL FOR OTHR SER&CHR				1,497,379	243,090		1,254,289-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		504,155			504,155-
		613	DATA PROCESSING EQUIPMENT		18,000			18,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	55,726		1-	55,726-
		684	PROF SERV COMPUTER SERVICES		7,710			7,710-
	SUBTOTAL FOR CNTRCTL SVCS			1	585,591		1-	585,591-
	SUBTOTAL FOR BUDGET CODE E012			1	12,467,499	558,602	1-	11,908,897-
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
	SUBTOTAL FOR BUDGET CODE M006				75,000			75,000-

BUDGET CODE: Z057 PlaNYC



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		51,135				51,135-
		SUBTOTAL FOR CNTRCTL SVCS		51,135				51,135-
		SUBTOTAL FOR BUDGET CODE Z057		51,135				51,135-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,782		20,000		8,218
		SUBTOTAL FOR SUPPLYS&MATL		11,782		20,000		8,218
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,218				8,218-
		SUBTOTAL FOR PROPTY&EQUIP		8,218				8,218-
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,560		1,000		3,560-
		199 DATA PROCESSING SUPPLIES		36,590		60,000		23,410
		SUBTOTAL FOR SUPPLYS&MATL		41,150		61,000		19,850
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,707				3,707-
		685 PROF SERV DIRECT EDUC SERV	1	19,850			1-	19,850-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,557			1-	23,557-
		SUBTOTAL FOR BUDGET CODE 1017	1	64,707		61,000	1-	3,707-
BUDGET CODE: 1107 CEREMONIAL UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,453		25,000		51,453-
		SUBTOTAL FOR SUPPLYS&MATL		76,453		25,000		51,453-
		SUBTOTAL FOR BUDGET CODE 1107		76,453		25,000		51,453-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,180		46,420		7,240
		SUBTOTAL FOR SUPPLYS&MATL		39,180		46,420		7,240
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,240				7,240-
		SUBTOTAL FOR PROPTY&EQUIP		7,240				7,240-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		SUBTOTAL FOR OTHER SER&CHR		15,000		15,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608 MAINT & REP GENERAL						31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	63,420	1	94,420		31,000
BUDGET CODE: 1607 RECRUITMENT OTPS								
10		SUPPLY&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		59,951		289,951		230,000
		SUBTOTAL FOR SUPPLY&MATL		59,951		289,951		230,000
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		132,000		132,000		
		622 TEMPORARY SERVICES				426,709		426,709
		686 PROF SERV OTHER		2,422,059				2,422,059-
		SUBTOTAL FOR CNTRCTL SVCS		2,554,059		558,709		1,995,350-
		SUBTOTAL FOR BUDGET CODE 1607		2,614,010		848,660		1,765,350-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10		SUPPLY&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		21,918		11,760		10,158-
		SUBTOTAL FOR SUPPLY&MATL		21,918		11,760		10,158-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIP		98,673				98,673-
		SUBTOTAL FOR PROPTY&EQUIP		98,673				98,673-
40		OTHER SER&CHR						
		496 ALLOWANCES TO PARTICIPANTS		157,610				157,610-
		SUBTOTAL FOR OTHER SER&CHR		157,610				157,610-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		212,307		150,000		62,307-
		622 TEMPORARY SERVICES		10,480		96,460		85,980
		686 PROF SERV OTHER		116,590				116,590-
		SUBTOTAL FOR CNTRCTL SVCS		339,377		246,460		92,917-
		SUBTOTAL FOR BUDGET CODE 1617		617,578		258,220		359,358-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2207 LABOR RELATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 2207		10,000		10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,952,236		1,952,236
	SUBTOTAL FOR OTHR SER&CHR				1,952,236		1,952,236
	SUBTOTAL FOR BUDGET CODE 3007				1,952,236		1,952,236
BUDGET CODE: 3022 HURRICANE IVY (EMAC REIMBURSEMENT)							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		28,958				28,958-
	SUBTOTAL FOR OTHR SER&CHR		28,958				28,958-
	SUBTOTAL FOR BUDGET CODE 3022		28,958				28,958-
BUDGET CODE: 3024 EMAC - DELAWARE BARGE FIRE							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,946				6,946-
	SUBTOTAL FOR PROPTY&EQUIP		6,946				6,946-
	SUBTOTAL FOR BUDGET CODE 3024		6,946				6,946-
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
	199 DATA PROCESSING SUPPLIES		97,750				97,750-
	SUBTOTAL FOR SUPPLYS&MATL		107,750		10,000		97,750-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		103,200				103,200-
	SUBTOTAL FOR CNTRCTL SVCS		103,200				103,200-
	SUBTOTAL FOR BUDGET CODE 3027		210,950		10,000		200,950-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,044		1,000		4,044-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				5,044		1,000	4,044-
SUBTOTAL FOR BUDGET CODE 3037				5,044		1,000	4,044-
BUDGET CODE: 3117 CENTRAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		390,012		1,000	389,012-
		117 POSTAGE				378,000	378,000
SUBTOTAL FOR SUPPLYS&MATL				390,012		379,000	11,012-
30	PROPTY&EQUIP	314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		337 BOOKS-OTHER		27,720			27,720-
SUBTOTAL FOR PROPTY&EQUIP				110,720		83,000	27,720-
40	OTHR SER&CHR	403 OFFICE SERVICES		4		11,000	10,996
		412 RENTALS OF MISC.EQUIP				278,001	278,001
		417 ADVERTISING		21,000		21,000	
		453 OVERNIGHT TRVL EXP-GENERAL		362,310		242,000	120,310-
SUBTOTAL FOR OTHR SER&CHR				383,314		552,001	168,687
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,323,000		823,000	500,000-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000	25,000
		613 DATA PROCESSING EQUIPMENT		97,750			97,750-
		619 SECURITY SERVICES	1	10,439	1	4,282	6,157-
		622 TEMPORARY SERVICES		1,572,662		1,062,662	510,000-
		624 CLEANING SERVICES	1	2,424,938	1	1,519,653	905,285-
		671 TRAINING PRGM CITY EMPLOYEES	1	15,168	1	30,700	15,532
		686 PROF SERV OTHER		149,284		50,000	99,284-
SUBTOTAL FOR CNTRCTL SVCS			4	5,593,241	4	3,515,297	2,077,944-
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		60,532		45,000	15,532-
SUBTOTAL FOR FXD MIS CHGS				60,532		45,000	15,532-
SUBTOTAL FOR BUDGET CODE 3117			4	6,537,819	4	4,574,298	1,963,521-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		806,700		204,000	602,700-
SUBTOTAL FOR SUPPLYS&MATL				806,700		204,000	602,700-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		417 ADVERTISING		1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3157		1,806,700		204,000	1,602,700-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		596,104		322,980	273,124-
		199 DATA PROCESSING SUPPLIES		905,000		405,000	500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,501,104		727,980	773,124-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		78,000		78,000	
		SUBTOTAL FOR PROPTY&EQUIP		78,000		78,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,000	30,000
		613 DATA PROCESSING EQUIPMENT	7	22,576,598	7	16,085,515	6,491,083-
		684 PROF SERV COMPUTER SERVICES	1	2,047,304	1	4,041,451	1,994,147
		686 PROF SERV OTHER		257,719			257,719-
		SUBTOTAL FOR CNTRCTL SVCS	8	24,881,621	8	20,156,966	4,724,655-
		SUBTOTAL FOR BUDGET CODE 3307	8	26,460,725	8	20,962,946	5,497,779-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				59,520	59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520	59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520	59,520
BUDGET CODE: 3327 FIRES PROJECT							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		714,561		2,189,281	1,474,720
		684 PROF SERV COMPUTER SERVICES		195,383			195,383-
		SUBTOTAL FOR CNTRCTL SVCS		909,944		2,189,281	1,279,337

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3327				909,944		2,189,281		1,279,337
BUDGET CODE: 3332 US FOREST SERVICES								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		39,502				39,502-
SUBTOTAL FOR OTHR SER&CHR				39,502				39,502-
SUBTOTAL FOR BUDGET CODE 3332				39,502				39,502-
BUDGET CODE: 3407 COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
SUBTOTAL FOR BUDGET CODE 3407						1,000		1,000
BUDGET CODE: 3507 PAYROLL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,088		8,000		4,088-
SUBTOTAL FOR SUPPLYS&MATL				12,088		8,000		4,088-
SUBTOTAL FOR BUDGET CODE 3507				12,088		8,000		4,088-
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,955		3,500		1,455-
		101 PRINTING SUPPLIES		1,045		2,500		1,455
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 3607				6,000		6,000		
BUDGET CODE: 3867 GRANT MARKUPS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,296				17,296-
		613 DATA PROCESSING EQUIPMENT		58,545				58,545-
		676 MAINT & OPER OF INFRASTRUCTURE		136,774				136,774-
		683 PROF SERV ENGINEER & ARCHITECT		48				48-
		684 PROF SERV COMPUTER SERVICES		67,036				67,036-
SUBTOTAL FOR CNTRCTL SVCS				279,699				279,699-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3867				279,699				279,699-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,384				11,384-
SUBTOTAL FOR PROPTY&EQUIP				11,384				11,384-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		322,052				322,052-
SUBTOTAL FOR OTHR SER&CHR				322,052				322,052-
SUBTOTAL FOR BUDGET CODE 3915				333,436				333,436-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,630				40,630-
SUBTOTAL FOR OTHR SER&CHR				40,630				40,630-
SUBTOTAL FOR BUDGET CODE 3935				40,630				40,630-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,619				8,619-
SUBTOTAL FOR PROPTY&EQUIP				8,619				8,619-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		99,486				99,486-
SUBTOTAL FOR OTHR SER&CHR				99,486				99,486-
SUBTOTAL FOR BUDGET CODE 3954				108,105				108,105-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,217				33,217-
SUBTOTAL FOR PROPTY&EQUIP				33,217				33,217-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		99,140				99,140-
SUBTOTAL FOR OTHR SER&CHR				99,140				99,140-
SUBTOTAL FOR BUDGET CODE 3964				132,357				132,357-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
		SUBTOTAL FOR OTHR SER&CHR		263,766				263,766-
		SUBTOTAL FOR BUDGET CODE 3974		263,766				263,766-
BUDGET CODE: 3984 2023 STATEWIDE INTEROPERABLE COMM.GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,302				132,302-
		SUBTOTAL FOR SUPPLYS&MATL		132,302				132,302-
		SUBTOTAL FOR BUDGET CODE 3984		132,302				132,302-
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,615		5,615		15,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,615		5,615		15,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		40,821		40,821		
		SUBTOTAL FOR PROPTY&EQUIP		40,821		40,821		
40 OTHR SER&CHR		403 OFFICE SERVICES				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				20,000		20,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,828				14,828-
		682 PROF SERV LEGAL SERVICES		85,000		95,000		10,000
		686 PROF SERV OTHER	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	114,828	1	110,000		4,828-
		SUBTOTAL FOR BUDGET CODE 4007	1	176,264	1	176,436		172
BUDGET CODE: 4024 2023 STATEWIDE INTER. COMM. TARGET GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,829				98,829-
		SUBTOTAL FOR PROPTY&EQUIP		98,829				98,829-
		SUBTOTAL FOR BUDGET CODE 4024		98,829				98,829-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,900				128,900-
		SUBTOTAL FOR SUPPLYS&MATL		128,900				128,900-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,825				10,825-
		453 OVERNIGHT TRVL EXP-GENERAL		12,273				12,273-
		SUBTOTAL FOR OTHR SER&CHR		23,098				23,098-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		381,697				381,697-
		671 TRAINING PRGM CITY EMPLOYEES		29,519				29,519-
		683 PROF SERV ENGINEER & ARCHITECT		35,203				35,203-
		SUBTOTAL FOR CNTRCTL SVCS		446,419				446,419-
		SUBTOTAL FOR BUDGET CODE 4072		698,417				698,417-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		503,011				503,011-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		508,011				508,011-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,000				50,000-
		622 TEMPORARY SERVICES		3,937				3,937-
		685 PROF SERV DIRECT EDUC SERV		1,902				1,902-
		SUBTOTAL FOR CNTRCTL SVCS		55,839				55,839-
		SUBTOTAL FOR BUDGET CODE 4092		663,850				663,850-
BUDGET CODE: 4097 EEO UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 4097		10,000		10,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299				299-
		107 MEDICAL, SURGICAL & LAB SUPPLY		31				31-
		SUBTOTAL FOR SUPPLYS&MATL		330				330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,618				192,618-
		SUBTOTAL FOR OTHR SER&CHR		192,618				192,618-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		137,070				137,070-
		613 DATA PROCESSING EQUIPMENT		258,297				258,297-
		622 TEMPORARY SERVICES		2,101				2,101-
		671 TRAINING PRGM CITY EMPLOYEES		7,710				7,710-
		676 MAINT & OPER OF INFRASTRUCTURE		63,676				63,676-
		684 PROF SERV COMPUTER SERVICES		185				185-
		685 PROF SERV DIRECT EDUC SERV		3,798				3,798-
		SUBTOTAL FOR CNTRCTL SVCS		472,837				472,837-
		SUBTOTAL FOR BUDGET CODE 4102		665,785				665,785-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,734				138,734-
		SUBTOTAL FOR SUPPLYS&MATL		138,734				138,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		416,400				416,400-
		SUBTOTAL FOR PROPTY&EQUIP		416,400				416,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		513,572				513,572-
		453 OVERNIGHT TRVL EXP-GENERAL		14,152				14,152-
		SUBTOTAL FOR OTHR SER&CHR		527,724				527,724-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		357,558				357,558-
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,171				10,171-
		SUBTOTAL FOR CNTRCTL SVCS		467,729				467,729-
		SUBTOTAL FOR BUDGET CODE 4132		1,550,587				1,550,587-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325,140				325,140-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10				10-
		SUBTOTAL FOR SUPPLYS&MATL		325,150				325,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,461				41,461-
		305 MOTOR VEHICLES		31,289				31,289-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
		SUBTOTAL FOR PROPTY&EQUIP		79,650				79,650-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		316,124				316,124-
		400 CONTRACTUAL SERVICES-GENERAL		483				483-
		453 OVERNIGHT TRVL EXP-GENERAL		4,514				4,514-
		SUBTOTAL FOR OTHR SER&CHR		321,121				321,121-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		124,844				124,844-
		613 DATA PROCESSING EQUIPMENT		1,919,354				1,919,354-
		676 MAINT & OPER OF INFRASTRUCTURE		1,405,053				1,405,053-
		683 PROF SERV ENGINEER & ARCHITECT		130,027				130,027-
		684 PROF SERV COMPUTER SERVICES		543,865				543,865-
		685 PROF SERV DIRECT EDUC SERV		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,141,143				4,141,143-
		SUBTOTAL FOR BUDGET CODE 4142		4,867,064				4,867,064-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,730				22,730-
		SUBTOTAL FOR SUPPLYS&MATL		22,730				22,730-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 4147		22,730		50,000		27,270
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,452				172,452-
		SUBTOTAL FOR SUPPLYS&MATL		172,452				172,452-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		344,536				344,536-
		305 MOTOR VEHICLES		18,912				18,912-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		200,701				200,701-
		332 PURCH DATA PROCESSING EQUIPT		301,912				301,912-
		SUBTOTAL FOR PROPTY&EQUIP		866,061				866,061-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,912				18,912-
		400 CONTRACTUAL SERVICES-GENERAL		1,180,418				1,180,418-
		412 RENTALS OF MISC.EQUIP		40				40-
		453 OVERNIGHT TRVL EXP-GENERAL		24,081				24,081-
		SUBTOTAL FOR OTHR SER&CHR		1,223,451				1,223,451-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		143,110				143,110-
		613 DATA PROCESSING EQUIPMENT		16,892				16,892-
		622 TEMPORARY SERVICES		168,069				168,069-
		671 TRAINING PRGM CITY EMPLOYEES		307,568				307,568-
		676 MAINT & OPER OF INFRASTRUCTURE		355,816				355,816-
		684 PROF SERV COMPUTER SERVICES		410,476				410,476-
		686 PROF SERV OTHER		2,157				2,157-
		SUBTOTAL FOR CNTRCTL SVCS		1,404,088				1,404,088-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		360				360-
		SUBTOTAL FOR FXD MIS CHGS		360				360-
		SUBTOTAL FOR BUDGET CODE 4152		3,666,412				3,666,412-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,060				124,060-
		SUBTOTAL FOR SUPPLYS&MATL		124,060				124,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		962,354				962,354-
		SUBTOTAL FOR OTHR SER&CHR		962,354				962,354-
		SUBTOTAL FOR BUDGET CODE 4182		2,086,414				2,086,414-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,537				173,537-
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,927				200,927-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		374,464				374,464-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,228,200				1,228,200-
		305 MOTOR VEHICLES		469,874				469,874-
		SUBTOTAL FOR PROPTY&EQUIP		1,698,074				1,698,074-
40		OTHR SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		702,969				702,969-
		400 CONTRACTUAL SERVICES-GENERAL		2,536,951				2,536,951-
		453 OVERNIGHT TRVL EXP-GENERAL		5,585				5,585-
		SUBTOTAL FOR OTHR SER&CHR		3,245,505				3,245,505-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		1,794,405				1,794,405-
		622 TEMPORARY SERVICES		128,925				128,925-
		683 PROF SERV ENGINEER & ARCHITECT		15,608				15,608-
		684 PROF SERV COMPUTER SERVICES		355,827				355,827-
		685 PROF SERV DIRECT EDUC SERV		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,360,765				2,360,765-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		34,540				34,540-
		SUBTOTAL FOR FXD MIS CHGS		34,540				34,540-
		SUBTOTAL FOR BUDGET CODE 4192		7,713,348				7,713,348-
		BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		180,437				180,437-
		SUBTOTAL FOR SUPPLYS&MATL		180,437				180,437-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		329,848				329,848-
		SUBTOTAL FOR PROPTY&EQUIP		329,848				329,848-
40		OTHR SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		535,696				535,696-
		400 CONTRACTUAL SERVICES-GENERAL		461,239				461,239-
		453 OVERNIGHT TRVL EXP-GENERAL		30,821				30,821-
		SUBTOTAL FOR OTHR SER&CHR		1,027,756				1,027,756-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		1,237,796				1,237,796-
		671 TRAINING PRGM CITY EMPLOYEES		75,757				75,757-
		684 PROF SERV COMPUTER SERVICES		1,750,554				1,750,554-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV		19,850				19,850-
		SUBTOTAL FOR CNTRCTL SVCS		3,183,957				3,183,957-
		SUBTOTAL FOR BUDGET CODE 4202		4,721,998				4,721,998-
BUDGET CODE: 4207 DRUG TESTING UNIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL					1,500	1,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,000			45,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000	
		SUBTOTAL FOR BUDGET CODE 4207		45,000			46,500	1,500
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,285,756				1,285,756-
		SUBTOTAL FOR SUPPLYS&MATL		1,285,756				1,285,756-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		900,000				900,000-
		SUBTOTAL FOR PROPTY&EQUIP		900,000				900,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		623,383				623,383-
		400 CONTRACTUAL SERVICES-GENERAL		2,799,170			897,043	1,902,127-
		412 RENTALS OF MISC.EQUIP		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		108,385				108,385-
		SUBTOTAL FOR OTHR SER&CHR		3,531,138			897,043	2,634,095-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		75,720				75,720-
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		684 PROF SERV COMPUTER SERVICES		2,201,631				2,201,631-
		685 PROF SERV DIRECT EDUC SERV		24,280				24,280-
		SUBTOTAL FOR CNTRCTL SVCS		2,451,631				2,451,631-
		SUBTOTAL FOR BUDGET CODE 4212		8,168,525			897,043	7,271,482-
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,642,378				1,642,378-
		332 PURCH DATA PROCESSING EQUIPT		12,691				12,691-
SUBTOTAL FOR PROPTY&EQUIP				1,655,069				1,655,069-
40		OTHR SER&CHR	858001					
		40B TELEPHONE & OTHER COMMUNICATNS		446,771				446,771-
		400 CONTRACTUAL SERVICES-GENERAL		1,836,184		126,250		1,709,934-
		412 RENTALS OF MISC.EQUIP		134,845				134,845-
SUBTOTAL FOR OTHR SER&CHR				2,417,800		126,250		2,291,550-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		708,398				708,398-
		613 DATA PROCESSING EQUIPMENT		2,647,387				2,647,387-
		684 PROF SERV COMPUTER SERVICES		4,839,359				4,839,359-
SUBTOTAL FOR CNTRCTL SVCS				8,195,144				8,195,144-
SUBTOTAL FOR BUDGET CODE 4222				12,468,013		126,250		12,341,763-
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		117 POSTAGE		31,350		31,350		
SUBTOTAL FOR SUPPLYS&MATL				91,350		91,350		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		86,956		551,945		464,989
		403 OFFICE SERVICES		75,000		75,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,290,972		1,351,291		60,319
SUBTOTAL FOR OTHR SER&CHR				1,452,928		1,978,236		525,308
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,019,675		1,505,272		514,403-
		622 TEMPORARY SERVICES		880,701		934,365		53,664
SUBTOTAL FOR CNTRCTL SVCS				2,900,376		2,439,637		460,739-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		113,105		12,000		101,105-
SUBTOTAL FOR FXD MIS CHGS				113,105		12,000		101,105-
SUBTOTAL FOR BUDGET CODE 4232				4,557,759		4,521,223		36,536-
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		445,393		465,427		20,034

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		332,962			350,021	17,059
		SUBTOTAL FOR OTHR SER&CHR		778,355			815,448	37,093
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,221,868			1,109,327	112,541-
		622 TEMPORARY SERVICES		779,375			955,432	176,057
		SUBTOTAL FOR CNTRCTL SVCS		2,001,243			2,064,759	63,516
		SUBTOTAL FOR BUDGET CODE 4242		2,779,598			2,880,207	100,609
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,128,696				2,128,696-
		SUBTOTAL FOR SUPPLYS&MATL		2,128,696				2,128,696-
		SUBTOTAL FOR BUDGET CODE 4252		2,128,696				2,128,696-
BUDGET CODE: 4255 Northeast Forest Fire Protection Comm.								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,025				2,025-
		SUBTOTAL FOR OTHR SER&CHR		2,025				2,025-
		SUBTOTAL FOR BUDGET CODE 4255		2,025				2,025-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		245,000			200,000	45,000-
		117 POSTAGE		110,000			10,000	100,000-
		199 DATA PROCESSING SUPPLIES		30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL		595,000			450,000	145,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		314 OFFICE FURITURE		2,777				2,777-
		315 OFFICE EQUIPMENT		2,391				2,391-
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,168			30,000	20,168-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,423				118,423-
		403 OFFICE SERVICES		30,000			30,000	
		412 RENTALS OF MISC.EQUIP		30,000			30,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		413 RENTAL-DATA PROCESSING EQUIP		10,681				10,681-	
		432 LEASING OF DATA PROC EQUIP		30,000		30,000			
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		SUBTOTAL FOR OTHR SER&CHR		249,104		120,000		129,104-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		500,000		200,000-	
		602 TELECOMMUNICATIONS MAINT		200,000		200,000			
		622 TEMPORARY SERVICES		1,947,883		2,932,801		984,918	
		624 CLEANING SERVICES		200,000		200,000			
		671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000			
		684 PROF SERV COMPUTER SERVICES		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,577,883		4,362,801		784,918	
70 FXD MIS CHGS		701 TAXES AND LICENSES		753,865		420,000		333,865-	
		SUBTOTAL FOR FXD MIS CHGS		753,865		420,000		333,865-	
		SUBTOTAL FOR BUDGET CODE 4262		5,226,020		5,382,801		156,781	
BUDGET CODE: 4272 FY2020 TECHNICAL RESCUE AND USAR PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,357				5,357-	
		SUBTOTAL FOR SUPPLYS&MATL		5,357				5,357-	
		SUBTOTAL FOR BUDGET CODE 4272		5,357				5,357-	
BUDGET CODE: 4282 FY2020 CYBER SECURITY GRANT PROGRAM									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11				11-	
		SUBTOTAL FOR OTHR SER&CHR		11				11-	
		SUBTOTAL FOR BUDGET CODE 4282		11				11-	
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000				400,000-	
		SUBTOTAL FOR PROPTY&EQUIP		400,000				400,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		254,986				254,986-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				254,986				254,986-
SUBTOTAL FOR BUDGET CODE 4292				754,986				754,986-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,758				26,758-
SUBTOTAL FOR SUPPLYS&MATL				26,758				26,758-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,434				7,434-
SUBTOTAL FOR PROPTY&EQUIP				7,434				7,434-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,235,491				3,235,491-
SUBTOTAL FOR OTHR SER&CHR				3,235,491				3,235,491-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		338,672				338,672-
SUBTOTAL FOR CNTRCTL SVCS				338,672				338,672-
SUBTOTAL FOR BUDGET CODE 4302				3,608,355				3,608,355-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
SUBTOTAL FOR SUPPLYS&MATL				70,500		70,500		
SUBTOTAL FOR BUDGET CODE 4307				70,500		70,500		
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,752				327,752-
SUBTOTAL FOR SUPPLYS&MATL				327,752				327,752-
SUBTOTAL FOR BUDGET CODE 4312				327,752				327,752-
BUDGET CODE: 4322 FFY 2023 URBAN AREA SECURITY INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450,522				450,522-
SUBTOTAL FOR PROPTY&EQUIP				450,522				450,522-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-	
		400 CONTRACTUAL SERVICES-GENERAL		69,463		3,957,717		3,888,254	
		SUBTOTAL FOR OTHR SER&CHR		269,463		3,957,717		3,688,254	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		956,000				956,000-	
		685 PROF SERV DIRECT EDUC SERV		2,550				2,550-	
		SUBTOTAL FOR CNTRCTL SVCS		958,550				958,550-	
		SUBTOTAL FOR BUDGET CODE 4322		1,778,535		3,957,717		2,179,182	
BUDGET CODE: 4332 FFY 2023 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,115				41,115-	
		SUBTOTAL FOR PROPTY&EQUIP		41,115				41,115-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,008,600				1,008,600-	
		400 CONTRACTUAL SERVICES-GENERAL				8,166,536		8,166,536	
		SUBTOTAL FOR OTHR SER&CHR		1,008,600		8,166,536		7,157,936	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		540,000				540,000-	
		613 DATA PROCESSING EQUIPMENT		991,087				991,087-	
		SUBTOTAL FOR CNTRCTL SVCS		1,531,087				1,531,087-	
		SUBTOTAL FOR BUDGET CODE 4332		2,680,802		8,166,536		5,485,734	
BUDGET CODE: 4342 FY2023-24 Hazardous Materials Emerg Prep									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,852				11,852-	
		SUBTOTAL FOR SUPPLYS&MATL		11,852				11,852-	
		SUBTOTAL FOR BUDGET CODE 4342		11,852				11,852-	
BUDGET CODE: 4352 FFY 2023 LAW ENFORCEMENT AND TERRORISM									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				688,750		688,750	
		SUBTOTAL FOR OTHR SER&CHR				688,750		688,750	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4352						688,750		688,750
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,892		362,250		66,358
		117 POSTAGE		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				315,892		362,250		46,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		219,900		321,000		101,100
SUBTOTAL FOR PROPTY&EQUIP				219,900		510,000		290,100
40	OTHR SER&CHR	403 OFFICE SERVICES		29,100				29,100-
		412 RENTALS OF MISC.EQUIP		5,275		300,000		294,725
SUBTOTAL FOR OTHR SER&CHR				34,375		300,000		265,625
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	342,100	3	142,000		200,100-
		633 TRANSPORTATION EXPENDITURES	1	136,620	1	250,000		113,380
SUBTOTAL FOR CNTRCTL SVCS			4	478,720	4	392,000		86,720-
SUBTOTAL FOR BUDGET CODE 5007			4	1,048,887	4	1,564,250		515,363
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000		160,000		146,000
SUBTOTAL FOR SUPPLYS&MATL				14,000		160,000		146,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,852,398		13,336,183		4,483,785
		608 MAINT & REP GENERAL		3,108,137		2,544,563		563,574-
SUBTOTAL FOR CNTRCTL SVCS				11,960,535		15,880,746		3,920,211
SUBTOTAL FOR BUDGET CODE 5027				11,974,535		16,040,746		4,066,211
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,011		11,011		
SUBTOTAL FOR SUPPLYS&MATL				11,011		11,011		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000			7,000		
		417 ADVERTISING		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR		27,000			27,000		
		SUBTOTAL FOR BUDGET CODE 5107		41,011			41,011		
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,835			10,000	165	
		SUBTOTAL FOR SUPPLYS&MATL		9,835			10,000	165	
40 OTHR SER&CHR		403 OFFICE SERVICES		165				165-	
		SUBTOTAL FOR OTHR SER&CHR		165				165-	
		SUBTOTAL FOR BUDGET CODE 5117		10,000			10,000		
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,123			106,161	76,038	
		107 MEDICAL, SURGICAL & LAB SUPPLY		423,515			143,515	280,000-	
		SUBTOTAL FOR SUPPLYS&MATL		453,638			249,676	203,962-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		855				855-	
		SUBTOTAL FOR PROPTY&EQUIP		855				855-	
40 OTHR SER&CHR		403 OFFICE SERVICES		35,950				35,950-	
		SUBTOTAL FOR OTHR SER&CHR		35,950				35,950-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	1,204,253	11		774,421	429,832-	
		608 MAINT & REP GENERAL	1	122,662	1		183,317	60,655	
		622 TEMPORARY SERVICES	1	468,330	1		397,000	71,330-	
		684 PROF SERV COMPUTER SERVICES		288,621			494,107	205,486	
		SUBTOTAL FOR CNTRCTL SVCS	13	2,083,866	13		1,848,845	235,021-	
		SUBTOTAL FOR BUDGET CODE 5207	13	2,574,309	13		2,098,521	475,788-	
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,566			3,000	44,566-	
		SUBTOTAL FOR SUPPLYS&MATL		47,566			3,000	44,566-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	4,310	1	40,000	35,690
		SUBTOTAL FOR CNTRCTL SVCS	1	4,310	1	40,000	35,690
		SUBTOTAL FOR BUDGET CODE 5517	1	51,876	1	43,000	8,876-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,250		370,920	23,670
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,995,465		7,600,612	394,853-
		110 FOOD & FORAGE SUPPLIES		31,060		15,000	16,060-
		SUBTOTAL FOR SUPPLYS&MATL		8,373,775		7,996,532	377,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		35,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		35,000	25,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		431 LEASING OF MISC EQUIP		1,201,482			1,201,482-
		SUBTOTAL FOR OTHR SER&CHR		1,221,482		20,000	1,201,482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	6,017,518	35	2,244,000	3,773,518-
		608 MAINT & REP GENERAL		15,000			15,000-
		624 CLEANING SERVICES		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	6,087,518	35	2,264,000	3,823,518-
		SUBTOTAL FOR BUDGET CODE 5527	35	15,692,775	35	10,315,532	5,377,243-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		15,976,779		7,000,000	8,976,779-
		SUBTOTAL FOR SUPPLYS&MATL		15,976,779		7,000,000	8,976,779-
		SUBTOTAL FOR BUDGET CODE 5528		15,976,779		7,000,000	8,976,779-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,526			150,526-
		SUBTOTAL FOR OTHR SER&CHR		150,526			150,526-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,050			4,050-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,050				4,050-
SUBTOTAL FOR BUDGET CODE 5534				154,576				154,576-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				55,340		55,340
		110 FOOD & FORAGE SUPPLIES				25,000		25,000
		169 MAINTENANCE SUPPLIES		3,937,644		1,896,000		2,041,644-
SUBTOTAL FOR SUPPLYS&MATL				3,937,644		1,976,340		1,961,304-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		582,867		196,480		386,387-
		304 MOTOR VEHICLE EQUIPMENT		19,999				19,999-
		337 BOOKS-OTHER		1,412				1,412-
SUBTOTAL FOR PROPTY&EQUIP				604,278		196,480		407,798-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		135,351		15,000		120,351-
SUBTOTAL FOR OTHR SER&CHR				135,351		15,000		120,351-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	45	2,584,369	45	5,326,650		2,742,281
		624 CLEANING SERVICES		5,000		10,000		5,000
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,077,408	23	2,591,209		486,199-
		683 PROF SERV ENGINEER & ARCHITECT		801,170				801,170-
		686 PROF SERV OTHER		25,000		225,000		200,000
SUBTOTAL FOR CNTRCTL SVCS			68	6,492,947	68	8,152,859		1,659,912
SUBTOTAL FOR BUDGET CODE 5537			68	11,170,220	68	10,340,679		829,541-
BUDGET CODE: 5547 TECH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		447,171		591,404		144,233
		110 FOOD & FORAGE SUPPLIES		2,139		2,139		
SUBTOTAL FOR SUPPLYS&MATL				449,310		593,543		144,233
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,107,223		1,874,111		766,888
SUBTOTAL FOR PROPTY&EQUIP				1,107,223		1,874,111		766,888
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	360,000	11	360,000		
SUBTOTAL FOR CNTRCTL SVCS			11	360,000	11	360,000		
SUBTOTAL FOR BUDGET CODE 5547			11	1,916,533	11	2,827,654		911,121

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		309,986		309,986-
		SUBTOTAL FOR OTHR SER&CHR				309,986		309,986-
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		147,600		147,600-
		SUBTOTAL FOR CNTRCTL SVCS				147,600		147,600-
		SUBTOTAL FOR BUDGET CODE 5554				457,586		457,586-
BUDGET CODE: 5557 OUTSIDE PLANT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,038,223	815,000	223,223-
		SUBTOTAL FOR SUPPLYS&MATL				1,038,223	815,000	223,223-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			200,000	200,000
		SUBTOTAL FOR PROPTY&EQUIP					200,000	200,000
40	OTHR	SER&CHR	403	OFFICE SERVICES		10,000		10,000-
			412	RENTALS OF MISC.EQUIP		21,645		21,645-
		SUBTOTAL FOR OTHR SER&CHR				31,645		31,645-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		219,560	615,000	395,440
			613	DATA PROCESSING EQUIPMENT		340,572		340,572-
		SUBTOTAL FOR CNTRCTL SVCS				560,132	615,000	54,868
		SUBTOTAL FOR BUDGET CODE 5557				1,630,000	1,630,000	
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000-
60	CNTRCTL	SVCS	685	PROF SERV DIRECT EDUC SERV		20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000-
		SUBTOTAL FOR BUDGET CODE 5580				50,000		50,000-
		TOTAL FOR	148		188,698,084	146	110,730,039	2- 77,968,045-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320
	SUBTOTAL FOR SUPPLYS&MATL			710,320			710,320
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,440,095		6,940,095
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		056001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		836001	40X CONTRACTUAL SERVICES-GENERAL		700		700
		841001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		103,202		102,633
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		866001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	41D RENTALS - LAND BLDGS & STRUCTS		3,114,630		3,074,366
			414 RENTALS - LAND BLDGS & STRUCTS		41,906,640		42,415,865
		856001	42C HEAT LIGHT & POWER		12,794,849		12,538,999
		858001	42G DATA PROCESSING SERVICES		79,081		79,081
	SUBTOTAL FOR OTHR SER&CHR			67,439,197			65,151,739
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544
	SUBTOTAL FOR FXD MIS CHGS			17,544			17,544
SUBTOTAL FOR BUDGET CODE 3100					68,167,061		65,879,603
TOTAL FOR FISCAL SERVICES					68,167,061		65,879,603
TOTAL FOR EXECUTIVE ADMIN-OTPS			148	256,865,145	146	176,609,642	2- 80,255,503-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,099,655	256,865,145	30,473,738	176,609,642	80,255,503-
FINANCIAL PLAN SAVINGS		5,430,132-		6,709,281-	1,279,149-
APPROPRIATION		251,435,013		169,900,361	81,534,652-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,968,985		142,721,232	22,247,753-
OTHER CATEGORICAL		530,667			530,667-
CAPITAL FUNDS - I.F.A.					
STATE		1,228,849			1,228,849-
FEDERAL - C.D.					
FEDERAL - OTHER		84,655,377		27,179,129	57,476,248-
INTRA-CITY SALES		51,135			51,135-
<b>TOTAL</b>		<b>251,435,013</b>		<b>169,900,361</b>	<b>81,534,652-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		565,899		119,000	446,899-
	SUBTOTAL FOR SUPPLYS&MATL			565,899		119,000	446,899-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,927		763,494	739,567
	SUBTOTAL FOR PROPTY&EQUIP			23,927		763,494	739,567
	SUBTOTAL FOR BUDGET CODE 4107			589,826		882,494	292,668
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
	SUBTOTAL FOR SUPPLYS&MATL			9,580		9,580	
	SUBTOTAL FOR BUDGET CODE 4117			9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		342,423		283,230	59,193-
		110 FOOD & FORAGE SUPPLIES		1,667			1,667-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL			364,090		338,230	25,860-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118		10,000	9,882
	SUBTOTAL FOR PROPTY&EQUIP			118		10,000	9,882
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,512		6,000	8,512-
		473 SNOW REMOVAL SERVICES		162,900		150,000	12,900-
	SUBTOTAL FOR OTHR SER&CHR			177,412		156,000	21,412-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	234,000	234,000
		608 MAINT & REP GENERAL		196,504		54,000	142,504-
		684 PROF SERV COMPUTER SERVICES		8,982			8,982-
		685 PROF SERV DIRECT EDUC SERV	1	10,000	1	15,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		2	215,486	2	303,000	87,514
	SUBTOTAL FOR BUDGET CODE 4127		2	757,106	2	807,230	50,124

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000		5,000		2,000
		SUBTOTAL FOR BUDGET CODE 4137		3,000		5,000		2,000
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,500		25,000		19,500-
		SUBTOTAL FOR SUPPLYS&MATL		44,500		25,000		19,500-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,300	1	4,800		3,500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,300	1	4,800		3,500
		SUBTOTAL FOR BUDGET CODE 6007	1	45,800	1	29,800		16,000-
BUDGET CODE: 6017 IMT PECO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,912				11,912-
		SUBTOTAL FOR SUPPLYS&MATL		11,912				11,912-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		44,300		29,300
		SUBTOTAL FOR PROPTY&EQUIP		15,000		44,300		29,300
		SUBTOTAL FOR BUDGET CODE 6017		26,912		44,300		17,388
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		689,210		957,614		268,404
		110 FOOD & FORAGE SUPPLIES		772		772		
		SUBTOTAL FOR SUPPLYS&MATL		689,982		958,386		268,404
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,027,534		383,146		644,388-
		SUBTOTAL FOR PROPTY&EQUIP		1,027,534		383,146		644,388-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	906,789	4	1,901,218		994,429
		SUBTOTAL FOR CNTRCTL SVCS	4	913,789	4	1,908,218		994,429
		SUBTOTAL FOR BUDGET CODE 6207	4	2,631,305	4	3,249,750		618,445

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,781		177,239		201,542-
		110 FOOD & FORAGE SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		378,781		185,239		193,542-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				227,615		227,615
		305 MOTOR VEHICLES		73,582				73,582-
		SUBTOTAL FOR PROPTY&EQUIP		73,582		227,615		154,033
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	62,819	2	46,000		16,819-
		SUBTOTAL FOR CNTRCTL SVCS	2	62,819	2	46,000		16,819-
		SUBTOTAL FOR BUDGET CODE 6217	2	515,182	2	458,854		56,328-
BUDGET CODE: 6227 HAZMAT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		364,927		124,820		240,107-
		110 FOOD & FORAGE SUPPLIES		6,863				6,863-
		SUBTOTAL FOR SUPPLYS&MATL		371,790		124,820		246,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,567		207,580		169,013
		SUBTOTAL FOR PROPTY&EQUIP		38,567		207,580		169,013
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		608 MAINT & REP GENERAL	2	373,118	2	294,200		78,918-
		SUBTOTAL FOR CNTRCTL SVCS	2	373,918	2	295,000		78,918-
		SUBTOTAL FOR BUDGET CODE 6227	2	784,275	2	627,400		156,875-
BUDGET CODE: 6307 MARINE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534,220		237,280		296,940-
		169 MAINTENANCE SUPPLIES				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		534,220		249,280		284,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		263		221,325		221,062
		SUBTOTAL FOR PROPTY&EQUIP		263		221,325		221,062
40 OTHR SER&CHR		403 OFFICE SERVICES		7				7-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7				7-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,550	3	67,000		63,450
SUBTOTAL FOR CNTRCTL SVCS			3	3,550	3	67,000		63,450
SUBTOTAL FOR BUDGET CODE 6307			3	538,040	3	537,605		435-
BUDGET CODE: 6315 DONJON-SMIT, LLC (MARINE FF & SALVAGE)								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		16,623				16,623-
SUBTOTAL FOR SUPPLYS&MATL				16,623				16,623-
SUBTOTAL FOR BUDGET CODE 6315				16,623				16,623-
BUDGET CODE: 6707 TERRORISM CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL						2,000		2,000
SUBTOTAL FOR BUDGET CODE 6707						2,000		2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,922		49,230		29,308
SUBTOTAL FOR SUPPLYS&MATL				19,922		49,230		29,308
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000		
SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000		
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		18,100		103,200		85,100
SUBTOTAL FOR OTHR SER&CHR				18,100		103,200		85,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	342,202	1	90,000		252,202-
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	78,506	1	143,200		64,694
SUBTOTAL FOR CNTRCTL SVCS			3	440,708	3	253,200		187,508-
SUBTOTAL FOR BUDGET CODE 7107			3	526,730	3	453,630		73,100-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,489		629,623		251,134
		SUBTOTAL FOR SUPPLYS&MATL		378,489		629,623		251,134
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		852,384		100,000		752,384-
		SUBTOTAL FOR PROPTY&EQUIP		852,384		100,000		752,384-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		11,500		11,500		
		SUBTOTAL FOR OTHR SER&CHR		11,500		11,500		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,063,105		1,200,000		136,895
		SUBTOTAL FOR CNTRCTL SVCS		1,063,105		1,200,000		136,895
		SUBTOTAL FOR BUDGET CODE 7157		2,305,478		1,941,123		364,355-
BUDGET CODE: 7600 ECTP RELATED COSTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		631,907		1,682,029		1,050,122
		608 MAINT & REP GENERAL	17	6,754,090	17	68,674		6,685,416-
		613 DATA PROCESSING EQUIPMENT	1	3,970,491	1	13,598,497		9,628,006
		684 PROF SERV COMPUTER SERVICES		1,166,965				1,166,965-
		686 PROF SERV OTHER		1,674,317		380,000		1,294,317-
		SUBTOTAL FOR CNTRCTL SVCS	18	14,197,770	18	15,729,200		1,531,430
		SUBTOTAL FOR BUDGET CODE 7600	18	14,697,770	18	15,729,200		1,031,430
BUDGET CODE: 7604 FIRE CAD								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,486,250				3,486,250-
		684 PROF SERV COMPUTER SERVICES		770,094		491,850		278,244-
		SUBTOTAL FOR CNTRCTL SVCS		4,256,344		491,850		3,764,494-
		SUBTOTAL FOR BUDGET CODE 7604		4,256,344		491,850		3,764,494-
BUDGET CODE: 7610 ECTPCM								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				630,039		630,039
		SUBTOTAL FOR CNTRCTL SVCS				630,039		630,039

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7610						630,039		630,039
TOTAL FOR			35	27,703,971	35	25,899,855		1,804,116-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324		
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		46,426		30,000		16,426-
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	179,250	4	179,250		
SUBTOTAL FOR CNTRCTL SVCS			4	179,250	4	179,250		
SUBTOTAL FOR BUDGET CODE 4500			4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		230,001		230,001		
		106 MOTOR VEHICLE FUEL		11,064,843		13,126,555		2,061,712
		109 FUEL OIL		475,913		454,201		21,712-
SUBTOTAL FOR SUPPLYS&MATL				11,770,757		13,810,757		2,040,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		740,095				740,095-
		414 RENTALS - LAND BLDGS & STRUCTS		1,410,321		1,531,419		121,098
SUBTOTAL FOR OTHR SER&CHR				2,150,416		1,531,419		618,997-
60	CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	4,180			1-	4,180-
		676 MAINT & OPER OF INFRASTRUCTURE		279,000				279,000-
SUBTOTAL FOR CNTRCTL SVCS			1	283,180			1-	283,180-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500		1	14,204,353		15,342,176	1-	1,137,823
TOTAL FOR FISCAL SERVICES		5	14,465,353	4	15,603,176	1-	1,137,823
TOTAL FOR FIRE EXTING & RESP-OTPS		40	42,169,324	39	41,503,031	1-	666,293-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,169,324		41,503,031	666,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,169,324		41,503,031	666,293-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,891,701		41,242,031	649,670-
OTHER CATEGORICAL		16,623			16,623-
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,169,324		41,503,031	666,293-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000		
		TOTAL FOR		150,000		150,000		
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,073		76,060		7,987
		SUBTOTAL FOR SUPPLYS&MATL		68,073		76,060		7,987
30 PROPTY&EQUIP		337 BOOKS-OTHER				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				13,000		13,000
		SUBTOTAL FOR OTHR SER&CHR				14,000		14,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,275			1-	1,275-
		686 PROF SERV OTHER	1	58,499	1	27,787		30,712-
		SUBTOTAL FOR CNTRCTL SVCS	2	59,774	1	27,787	1-	31,987-
		SUBTOTAL FOR BUDGET CODE 8500	2	127,847	1	127,847	1-	
		TOTAL FOR FISCAL SERVICES	2	127,847	1	127,847	1-	
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	277,847	1	277,847	1-	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		277,847		277,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		277,847		277,847	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		277,847		277,847	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		277,847		277,847	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		889,401		1,173,940	284,539
		101 PRINTING SUPPLIES		14,889		48,000	33,111
		199 DATA PROCESSING SUPPLIES		41,466		132,400	90,934
		SUBTOTAL FOR SUPPLYS&MATL		945,756		1,354,340	408,584
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		66,465		594	65,871-
		337 BOOKS-OTHER		25,578		3,000	22,578-
		SUBTOTAL FOR PROPTY&EQUIP		92,043		5,594	86,449-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,840			4,840-
		412 RENTALS OF MISC.EQUIP		6,000		17,000	11,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,314		288,586	180,272
		SUBTOTAL FOR OTHR SER&CHR		119,154		305,586	186,432
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		608 MAINT & REP GENERAL	3	181	3	11,000	10,819
		613 DATA PROCESSING EQUIPMENT	1	79,361			1-
		615 PRINTING CONTRACTS	1	80,000			1-
		622 TEMPORARY SERVICES	1	282,028		260,000	1-
		633 TRANSPORTATION EXPENDITURES			1	17,424	1
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1
		684 PROF SERV COMPUTER SERVICES	1	85,662			1-
		SUBTOTAL FOR CNTRCTL SVCS	8	552,232	6	318,424	2-
		SUBTOTAL FOR BUDGET CODE 5500	8	1,709,185	6	1,983,944	2-
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	75,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-
		SUBTOTAL FOR BUDGET CODE 5800	1	75,000			1-
TOTAL FOR FISCAL SERVICES			9	1,784,185	6	1,983,944	3-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS			9	1,784,185	6	1,983,944	3-	199,759

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,784,185		1,983,944	199,759
FINANCIAL PLAN SAVINGS				356,148-	356,148-
APPROPRIATION		1,784,185		1,627,796	156,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,709,185		1,627,796	81,389-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,784,185</b>		<b>1,627,796</b>	<b>156,389-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478	
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		46,275			46,275-
		SUBTOTAL FOR ADD GRS PAY		46,275			46,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,244			12,244-
		SUBTOTAL FOR FRINGE BENES		12,244			12,244-
		SUBTOTAL FOR BUDGET CODE 9242		58,519			58,519-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,916,741	42	3,136,753	1,779,988-
		SUBTOTAL FOR F/T SALARIED	42	4,916,741	42	3,136,753	1,779,988-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,240,620		19,119,056	121,564-
		SUBTOTAL FOR ADD GRS PAY		19,240,620		19,119,056	121,564-
		SUBTOTAL FOR BUDGET CODE 9320	42	24,157,361	42	22,255,809	1,901,552-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
		SUBTOTAL FOR FRINGE BENES		1,151		1,151	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9350			31,054		31,054		
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,922	1	60,922		
SUBTOTAL FOR F/T SALARIED		1	60,922	1	60,922		
SUBTOTAL FOR BUDGET CODE 9450		1	60,922	1	60,922		
BUDGET CODE: 9560 USAR RELATED DEPLOYMENTS IC W/NYCEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		15,555				15,555-
SUBTOTAL FOR F/T SALARIED			15,555				15,555-
SUBTOTAL FOR BUDGET CODE 9560			15,555				15,555-
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	4,649	4			4,649-
SUBTOTAL FOR F/T SALARIED		4	4,649	4			4,649-
04 ADD GRS PAY	047 OVERTIME		27,449				27,449-
SUBTOTAL FOR ADD GRS PAY			27,449				27,449-
SUBTOTAL FOR BUDGET CODE 9692		4	32,098	4			32,098-
BUDGET CODE: 9702 FFY 2020 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,833				24,833-
SUBTOTAL FOR F/T SALARIED			24,833				24,833-
04 ADD GRS PAY	047 OVERTIME		172,406				172,406-
SUBTOTAL FOR ADD GRS PAY			172,406				172,406-
SUBTOTAL FOR BUDGET CODE 9702			197,239				197,239-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228		
SUBTOTAL FOR F/T SALARIED		48	2,234,228	48	2,234,228		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343			4,343
		042 LONGEVITY DIFFERENTIAL		124,158			124,158
		043 SHIFT DIFFERENTIAL		11,076			11,076
		045 HOLIDAY PAY		3,635			3,635
		047 OVERTIME		186,161			186,161
		061 SUPPER MONEY		229			229
		SUBTOTAL FOR ADD GRS PAY		329,602			329,602
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433			7,433
		SUBTOTAL FOR FRINGE BENES		7,433			7,433
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48		2,571,263
BUDGET CODE: 9732 FFY 2021 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,317			150,317-
		SUBTOTAL FOR F/T SALARIED		150,317			150,317-
04 ADD GRS PAY		047 OVERTIME		133,251			133,251-
		SUBTOTAL FOR ADD GRS PAY		133,251			133,251-
		SUBTOTAL FOR BUDGET CODE 9732		283,568			283,568-
BUDGET CODE: 9742 FFY 2022 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,939			366,939-
		SUBTOTAL FOR F/T SALARIED		366,939			366,939-
04 ADD GRS PAY		047 OVERTIME		70,462			70,462-
		SUBTOTAL FOR ADD GRS PAY		70,462			70,462-
		SUBTOTAL FOR BUDGET CODE 9742		437,401			437,401-
TOTAL FOR			96	28,077,458	96		25,151,526

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9200 AMBULANCE SERVICES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,638	242,005,977	3,684		247,572,122	46	5,566,145
		SUBTOTAL FOR F/T SALARIED	3,638	242,005,977	3,684		247,572,122	46	5,566,145
03 UNSALARIED		031 UNSALARIED		2,795			2,795		
		SUBTOTAL FOR UNSALARIED		2,795			2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404			4,714,404		
		042 LONGEVITY DIFFERENTIAL		11,894,924			11,894,924		
		043 SHIFT DIFFERENTIAL		8,180,320			8,180,320		
		045 HOLIDAY PAY		2,510,206			2,510,206		
		047 OVERTIME		22,513,617			22,513,617		
		061 SUPPER MONEY		20,470			20,470		
		SUBTOTAL FOR ADD GRS PAY		49,833,941			49,833,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013			2,090,013		
		089 FRINGE BENEFITS-OTHER		245,793			245,793		
		SUBTOTAL FOR FRINGE BENES		2,335,806			2,335,806		
		SUBTOTAL FOR BUDGET CODE 9200	3,638	294,178,519	3,684		299,744,664	46	5,566,145
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,412,308	104		6,602,530		190,222
		SUBTOTAL FOR F/T SALARIED	104	6,412,308	104		6,602,530		190,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438			24,438		
		042 LONGEVITY DIFFERENTIAL		307,260			307,260		
		043 SHIFT DIFFERENTIAL		48,337			48,337		
		045 HOLIDAY PAY		18,490			18,490		
		047 OVERTIME		310,329			310,329		
		061 SUPPER MONEY		229			229		
		SUBTOTAL FOR ADD GRS PAY		709,083			709,083		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874			35,874		
		SUBTOTAL FOR FRINGE BENES		35,874			35,874		
		SUBTOTAL FOR BUDGET CODE 9210	104	7,157,265	104		7,347,487		190,222
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,167,822	28		3,434,509		266,687

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			28	3,167,822	28	3,434,509	266,687
03 UNSALARIED		031 UNSALARIED		829,681		829,681	
SUBTOTAL FOR UNSALARIED				829,681		829,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		176,018		176,018	
		043 SHIFT DIFFERENTIAL		35,102		35,102	
		045 HOLIDAY PAY		14,283		14,283	
		047 OVERTIME		199,190		199,190	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				435,385		435,385	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900	
SUBTOTAL FOR FRINGE BENES				11,900		11,900	
SUBTOTAL FOR BUDGET CODE 9220			28	4,444,788	28	4,711,475	266,687
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,080,801	147	11,136,020	55,219
SUBTOTAL FOR F/T SALARIED			147	11,080,801	147	11,136,020	55,219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753	
		043 SHIFT DIFFERENTIAL		306,162		306,162	
		045 HOLIDAY PAY		91,720		91,720	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				5,738,698		5,738,698	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582	
SUBTOTAL FOR FRINGE BENES				260,582		260,582	
SUBTOTAL FOR BUDGET CODE 9230			147	17,080,081	147	17,135,300	55,219
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507	
SUBTOTAL FOR F/T SALARIED			3	175,507	3	175,507	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160			86,160
		SUBTOTAL FOR FRINGE BENES		86,160			86,160
		SUBTOTAL FOR BUDGET CODE 9234	3	261,667	3		261,667
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,388,113	459		24,419,183
		SUBTOTAL FOR F/T SALARIED	459	24,388,113	459		24,419,183
		SUBTOTAL FOR BUDGET CODE 9240	459	29,507,073	459		29,538,143
		SUBTOTAL FOR BUDGET CODE 9240					31,070
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	733,881	11		735,222
		SUBTOTAL FOR F/T SALARIED	11	733,881	11		735,222
		SUBTOTAL FOR BUDGET CODE 9250	11	970,778	11		972,119
		SUBTOTAL FOR BUDGET CODE 9250					1,341

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,060,425	17	1,062,545		2,120
		SUBTOTAL FOR F/T SALARIED	17	1,060,425	17	1,062,545		2,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
		042 LONGEVITY DIFFERENTIAL		164,901		164,901		
		043 SHIFT DIFFERENTIAL		16,067		16,067		
		045 HOLIDAY PAY		3,404		3,404		
		047 OVERTIME		108,448		108,448		
		061 SUPPER MONEY		71		71		
		SUBTOTAL FOR ADD GRS PAY		298,852		298,852		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214		
		SUBTOTAL FOR FRINGE BENES		7,214		7,214		
		SUBTOTAL FOR BUDGET CODE 9260	17	1,366,491	17	1,368,611		2,120
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341		
		SUBTOTAL FOR F/T SALARIED	10	602,341	10	602,341		
03 UNSALARIED		031 UNSALARIED		931		931		
		SUBTOTAL FOR UNSALARIED		931		931		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414		
		042 LONGEVITY DIFFERENTIAL		124,511		124,511		
		043 SHIFT DIFFERENTIAL		4,726		4,726		
		045 HOLIDAY PAY		2,969		2,969		
		047 OVERTIME		74,102		74,102		
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		208,797		208,797		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334		
		SUBTOTAL FOR FRINGE BENES		4,334		4,334		
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10	816,403		
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521	
		SUBTOTAL FOR F/T SALARIED	4	239,521	4	239,521	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		77,200		77,200	
		043 SHIFT DIFFERENTIAL		2,681		2,681	
		045 HOLIDAY PAY		4,421		4,421	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
		SUBTOTAL FOR FRINGE BENES		7,484		7,484	
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,421	356,156,020	4,467	362,268,824	46
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,517	384,233,478	4,563	387,420,350	46

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,517	384,233,478	4,563	387,420,350	3,186,872
FINANCIAL PLAN SAVINGS		72,005-		14,754,053-	14,682,048-
APPROPRIATION	4,517	384,161,473	4,563	372,666,297	11,495,176-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,065,850	26,476,790	9,589,060-
OTHER CATEGORICAL	346,527,043	345,645,307	881,736-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,008,825		1,008,825-
INTRA-CITY SALES	15,555		15,555-
TOTAL	384,161,473	372,666,297	11,495,176-



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	82,170-107,193	4	91,411	365,643
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	9	177,062	1,593,561
21744	CITY RESEARCH SCIENTIST	128,302-128,302	1	128,302	128,302
56058	COMMUNITY COORDINATOR	85,944- 85,944	1	85,944	85,944
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,754- 93,754	1	93,754	93,754
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	148	36,330	5,376,840
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,968	50,496	149,872,103
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	965	68,825	66,416,504
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 73,758	3	69,054	207,163
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,971- 86,791	501	81,664	40,913,494
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	11	160,430	1,764,734
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	56	129,044	7,226,439
TOTAL FOR OBJECT 001			4,670		274,333,090
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POSITION SCHEDULE FOR U/A 009			4,670		274,333,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-107		-6,285,576
TOTAL FOR U/A 009			4,563		268,047,514
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,721			85,765		64,044
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,194,760			3,346,928		847,832-
		110 FOOD & FORAGE SUPPLIES			3,566					3,566-
		SUBTOTAL FOR SUPPLYS&MATL			4,220,047			3,432,693		787,354-
30	PROPTY&EQUIP	314 OFFICE FURITURE			60,650					60,650-
		315 OFFICE EQUIPMENT			14,875					14,875-
		SUBTOTAL FOR PROPTY&EQUIP			75,525					75,525-
40	OTHR SER&CHR	403 OFFICE SERVICES			3,650					3,650-
		412 RENTALS OF MISC.EQUIP			188,550			54,000		134,550-
		496 ALLOWANCES TO PARTICIPANTS						5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			192,200			59,000		133,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		234,722	7		300,000		65,278
		624 CLEANING SERVICES	1		180,000	1		100,000		80,000-
		685 PROF SERV DIRECT EDUC SERV	1		15,300				1-	15,300-
		SUBTOTAL FOR CNTRCTL SVCS	9		430,022	8		400,000	1-	30,022-
70	FXD MIS CHGS	701 TAXES AND LICENSES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 9217	9		4,918,794	8		3,891,693	1-	1,027,101-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		20,000	2		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		20,000	2		20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2		60,928	2		60,928		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		380,586		267,961		112,625-
		107 MEDICAL,SURGICAL & LAB SUPPLY		93,930		148,840		54,910
		SUBTOTAL FOR SUPPLYS&MATL		474,516		416,801		57,715-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,010				69,010-
		307 MEDICAL,SURGICAL & LAB EQUIP		14,524		110,000		95,476
		332 PURCH DATA PROCESSING EQUIPT				81,455		81,455
		337 BOOKS-OTHER		307,269		307,269		
		SUBTOTAL FOR PROPTY&EQUIP		390,803		498,724		107,921
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 9237		897,819		915,525		17,706
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,055,022		125,022		930,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,288,573		8,538,467		1,249,894
		170 CLEANING SUPPLIES		50,800		15,000		35,800-
		SUBTOTAL FOR SUPPLYS&MATL		8,394,395		8,678,489		284,094
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	465,000	7	365,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	465,000	7	365,000		100,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		310				310-
		SUBTOTAL FOR FXD MIS CHGS		310				310-
		SUBTOTAL FOR BUDGET CODE 9307	7	8,859,705	7	9,043,489		183,784
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		216,592		240,000		23,408
		SUBTOTAL FOR SUPPLYS&MATL		216,592		240,000		23,408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				212,869		212,869
		307 MEDICAL,SURGICAL & LAB EQUIP		2,495,908		1,709,076		786,832-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				2,495,908		1,921,945	573,963-
40	OTHR	SER&CHR 412 RENTALS OF MISC.EQUIP		4,775			4,775-
SUBTOTAL FOR OTHR SER&CHR				4,775			4,775-
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL	9	488,203	9	1,043,533	555,330
SUBTOTAL FOR CNTRCTL SVCS			9	488,203	9	1,043,533	555,330
SUBTOTAL FOR BUDGET CODE 9317			9	3,205,478	9	3,205,478	
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		40,974			40,974-
SUBTOTAL FOR PROPTY&EQUIP				40,974			40,974-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		230,588		330,377	99,789
		040001 41D RENTALS - LAND BLDGS & STRUCTS		128,970			128,970-
SUBTOTAL FOR OTHR SER&CHR				359,558		330,377	29,181-
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9337				440,532		330,377	110,155-
TOTAL FOR			27	18,383,256	26	17,447,490	1-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES							
10	SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		827001 10F MOTOR VEHICLE FUEL		255,000		255,000	
		856001 10F MOTOR VEHICLE FUEL		2,800,000		2,800,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		153,934		700,000	546,066
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				5,834,571		6,380,637	546,066
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,375,095		8,165,496	1,790,401
	856001	42C HEAT LIGHT & POWER		852,846		863,336	10,490
SUBTOTAL FOR OTHR SER&CHR				7,227,941		9,028,832	1,800,891
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,516,893	1	13,159,901	1,643,008
SUBTOTAL FOR CNTRCTL SVCS			1	11,516,893	1	13,159,901	1,643,008
SUBTOTAL FOR BUDGET CODE 9300			1	24,579,405	1	28,569,370	3,989,965
TOTAL FOR FISCAL SERVICES			1	24,579,405	1	28,569,370	3,989,965
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,238		7,382	2,144
SUBTOTAL FOR SUPPLYS&MATL				5,238		7,382	2,144
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,144			2,144-
SUBTOTAL FOR OTHR SER&CHR				2,144			2,144-
SUBTOTAL FOR BUDGET CODE 9600				7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL, SURGICAL & LAB SUPPLY		14,400		14,400	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES				22,382		22,382	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			28	42,985,043	27	46,039,242	3,054,199

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,202,750	42,985,043	4,630,336	46,039,242	3,054,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,985,043		46,039,242	3,054,199

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,538,339		27,701,170	3,162,831
OTHER CATEGORICAL		18,144,903		18,036,271	108,632-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		42,985,043		46,039,242	3,054,199
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,439	2,134,469,161	17,468	2,148,633,575	14,164,414
FINANCIAL PLAN SAVINGS	256-	216,700,903	291-	162,946,697	53,754,206-
APPROPRIATION	17,183	2,351,170,064	17,177	2,311,580,272	39,589,792-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,926,798,571	1,899,556,109	27,242,462-
OTHER CATEGORICAL	383,678,276	382,452,458	1,225,818-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,649,154	1,272,200	376,954-
FEDERAL - C.D.			
FEDERAL - OTHER	37,458,013	27,726,820	9,731,193-
INTRA-CITY SALES	1,018,930	5,565	1,013,365-

TOTAL 2,351,170,064 2,311,580,272 39,589,792-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,302,405	344,081,544	35,104,074	266,413,706	77,667,838-
FINANCIAL PLAN SAVINGS		5,430,132-		7,065,429-	1,635,297-
APPROPRIATION		338,651,412		259,348,277	79,303,135-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,386,057	213,570,076	19,815,981-
OTHER CATEGORICAL	18,692,193	18,036,271	655,922-
CAPITAL FUNDS - I.F.A.			
STATE	1,866,650	562,801	1,303,849-
FEDERAL - C.D.			
FEDERAL - OTHER	84,655,377	27,179,129	57,476,248-
INTRA-CITY SALES	51,135		51,135-

TOTAL 338,651,412 259,348,277 79,303,135-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,439	2,134,469,161	17,468	2,148,633,575	14,164,414
FINANCIAL PLAN SAVINGS	256-	216,700,903	291-	162,946,697	53,754,206-
APPROPRIATION	17,183	2,351,170,064	17,177	2,311,580,272	39,589,792-
OTPS					
TOTALS FOR OPERATING BUDGET		344,081,544		266,413,706	77,667,838-
FINANCIAL PLAN SAVINGS		5,430,132-		7,065,429-	1,635,297-
APPROPRIATION		338,651,412		259,348,277	79,303,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,439	2,478,550,705	17,468	2,415,047,281	63,503,424-
FINANCIAL PLAN SAVINGS	256-	211,270,771	291-	155,881,268	55,389,503-
APPROPRIATION	17,183	2,689,821,476	17,177	2,570,928,549	118,892,927-
FUNDING					
CITY		2,160,184,628		2,113,126,185	47,058,443-
OTHER CATEGORICAL		402,370,469		400,488,729	1,881,740-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		3,515,804		1,835,001	1,680,803-
FEDERAL - C.D.					
FEDERAL - OTHER		122,113,390		54,905,949	67,207,441-
INTRA-CITY SALES		1,070,065		5,565	1,064,500-
TOTAL FUNDING		2,689,821,476		2,570,928,549	118,892,927-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,721,307	14	1,710,526	4-	10,781-
SUBTOTAL FOR F/T SALARIED			18	1,721,307	14	1,710,526	4-	10,781-
03 UNSALARIED		031 UNSALARIED				583		583
SUBTOTAL FOR UNSALARIED						583		583
SUBTOTAL FOR BUDGET CODE 0630			18	1,721,307	14	1,711,109	4-	10,198-
BUDGET CODE: 0631 Central Administration-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	327,220	3	497,726		170,506
SUBTOTAL FOR F/T SALARIED			3	327,220	3	497,726		170,506
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780				107,780-
SUBTOTAL FOR FRINGE BENES				107,780				107,780-
SUBTOTAL FOR BUDGET CODE 0631			3	435,000	3	497,726		62,726
BUDGET CODE: 0632 Homelessness Prevention - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,093	9	642,057	3	173,964
SUBTOTAL FOR F/T SALARIED			6	468,093	9	642,057	3	173,964
SUBTOTAL FOR BUDGET CODE 0632			6	468,093	9	642,057	3	173,964
BUDGET CODE: 0634 Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,446	5	403,798	1-	11,352
SUBTOTAL FOR F/T SALARIED			6	392,446	5	403,798	1-	11,352
SUBTOTAL FOR BUDGET CODE 0634			6	392,446	5	403,798	1-	11,352
BUDGET CODE: 0635 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	709,329	5	570,978	5-	138,351-
SUBTOTAL FOR F/T SALARIED			10	709,329	5	570,978	5-	138,351-
SUBTOTAL FOR BUDGET CODE 0635			10	709,329	5	570,978	5-	138,351-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0636 VetConnectNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	199,116	2	199,116
		SUBTOTAL FOR F/T SALARIED			2	199,116	2	199,116
		SUBTOTAL FOR BUDGET CODE 0636			2	199,116	2	199,116
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000		
		SUBTOTAL FOR BUDGET CODE 0640	1	80,000	1	80,000		
TOTAL FOR			44	3,806,175	39	4,104,784	5-	298,609
TOTAL FOR PERSONAL SERVICES			44	3,806,175	39	4,104,784	5-	298,609

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,806,175	39	4,104,784	298,609
FINANCIAL PLAN SAVINGS	5-	121,367-			121,367
APPROPRIATION	39	3,684,808	39	4,104,784	419,976

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,169,808	3,589,784	419,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	
TOTAL	3,684,808	4,104,784	419,976

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,224- 71,224	1	71,224	71,224
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	150,000-150,000	1	150,000	150,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-193,600	3	168,267	504,800
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,228-150,228	1	150,228	150,228
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
91217	CHAUFFEUR-ATTENDANT	55,273- 55,273	1	55,273	55,273
05600	CHIEF INFORMATION OFFICER (DVS)	150,228-150,228	1	150,228	150,228
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	55,723- 90,067	12	66,341	796,088
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,238- 91,238	1	91,238	91,238
06888	EXECUTIVE PROGRAM SPECIALIST (DVS)	70,000-120,000	6	94,772	568,634
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,234- 82,234	1	82,234	82,234
12158	PROCUREMENT ANALYST	76,491- 76,491	1	76,491	76,491
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-182,200	2	161,100	322,200
TOTAL FOR OBJECT 001			34		3,466,423

POSITION SCHEDULE FOR U/A 001	34	3,466,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	509,768
TOTAL FOR U/A 001	39	3,976,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0630 Central Administration										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,133		348,658			331,525
			110 FOOD & FORAGE SUPPLIES		7,048					7,048-
			199 DATA PROCESSING SUPPLIES		28,870		20,000			8,870-
			SUBTOTAL FOR SUPPLYS&MATL		53,051		368,658			315,607
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,000		5,000			2,000-
			337 BOOKS-OTHER		4,000					4,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,000		5,000			6,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,000		77,136			864-
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		260001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780			
			400 CONTRACTUAL SERVICES-GENERAL		30,000		5,000			25,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		5,000			1,000-
			412 RENTALS OF MISC.EQUIP		5,600		1,200			4,400-
			415 PRINTING CONTRACTS		186					186-
			417 ADVERTISING		7,579		35,000			27,421
		858001	42G DATA PROCESSING SERVICES		789		789			
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,941		7,000			2,941-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
			453 OVERNIGHT TRVL EXP-GENERAL		19,070					19,070-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
			499 OTHER EXPENSES - GENERAL		20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR		205,945		157,905			48,040-
50	SOCIAL SERV		509 NON-GRANT CHARGES		92,000		50,000			42,000-
			SUBTOTAL FOR SOCIAL SERV		92,000		50,000			42,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	630,944	1	670,000			39,056
			619 SECURITY SERVICES	1	7,200			1-		7,200-
			622 TEMPORARY SERVICES	1	99,200	1	15,000			84,200-
			624 CLEANING SERVICES	1	1,191			1-		1,191-
			633 TRANSPORTATION EXPENDITURES	1	18,600	1	15,000			3,600-
			686 PROF SERV OTHER	1	28,460	1	10,000	1		18,460-
			SUBTOTAL FOR CNTRCTL SVCS	5	785,595	4	710,000	1-		75,595-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		21,998		20,000		1,998-	
		SUBTOTAL FOR FXD MIS CHGS		21,998		20,000		1,998-	
		SUBTOTAL FOR BUDGET CODE 0630	5	1,169,589	4	1,311,563	1-	141,974	
BUDGET CODE: 0636 VetConnectNYC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,000				165,000-	
		SUBTOTAL FOR CNTRCTL SVCS		165,000				165,000-	
		SUBTOTAL FOR BUDGET CODE 0636		165,000				165,000-	
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,755				131,755-	
		199 DATA PROCESSING SUPPLIES				24,800		24,800	
		SUBTOTAL FOR SUPPLYS&MATL		131,755		24,800		106,955-	
40 OTHR SER&CHR		417 ADVERTISING		25,000		20,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000		20,000		5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		560,000				560,000-	
		622 TEMPORARY SERVICES				291,200		291,200	
		686 PROF SERV OTHER		19,245				19,245-	
		SUBTOTAL FOR CNTRCTL SVCS		579,245		291,200		288,045-	
		SUBTOTAL FOR BUDGET CODE 0640		736,000		336,000		400,000-	
BUDGET CODE: 0641 NYC Service Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	17,393			1-	17,393-	
		689 PROF SERV CURRIC & PROF DEVEL	1	30,000			1-	30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,393			2-	47,393-	
		SUBTOTAL FOR BUDGET CODE 0641	2	62,393			2-	62,393-	
TOTAL FOR			7	2,132,982	4	1,647,563	3-	485,419-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	2,132,982	4	1,647,563	3-	485,419-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,569	2,132,982	94,705	1,647,563	485,419-
FINANCIAL PLAN SAVINGS		4,991-		9-	4,982
APPROPRIATION		2,127,991		1,647,554	480,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,391,991		1,311,554	80,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		736,000		336,000	400,000-
TOTAL		2,127,991		1,647,554	480,437-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,806,175	39	4,104,784	298,609
FINANCIAL PLAN SAVINGS	5-	121,367-			121,367
APPROPRIATION	39	3,684,808	39	4,104,784	419,976

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,169,808	3,589,784	419,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	

TOTAL 3,684,808 4,104,784 419,976

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,569	2,132,982	94,705	1,647,563	485,419-
FINANCIAL PLAN SAVINGS		4,991-		9-	4,982
APPROPRIATION		2,127,991		1,647,554	480,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,391,991		1,311,554	80,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		736,000		336,000	400,000-
TOTAL		2,127,991		1,647,554	480,437-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	3,806,175	39	4,104,784	298,609
FINANCIAL PLAN SAVINGS	5-	121,367-			121,367
APPROPRIATION	39	3,684,808	39	4,104,784	419,976
OTPS					
TOTALS FOR OPERATING BUDGET		2,132,982		1,647,563	485,419-
FINANCIAL PLAN SAVINGS		4,991-		9-	4,982
APPROPRIATION		2,127,991		1,647,554	480,437-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	5,939,157	39	5,752,347	186,810-
FINANCIAL PLAN SAVINGS	5-	126,358-		9-	126,349
APPROPRIATION	39	5,812,799	39	5,752,338	60,461-
FUNDING					
CITY		4,561,799		4,901,338	339,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		816,000		416,000	400,000-
TOTAL FUNDING		5,812,799		5,752,338	60,461-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000	1	187,160	22,160
		SUBTOTAL FOR F/T SALARIED	1	165,000	1	187,160	22,160
		SUBTOTAL FOR BUDGET CODE M001	1	165,000	1	187,160	22,160
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770	
		TOTAL FOR	5	414,770	5	436,930	22,160
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		102,491		102,491	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				338,632			338,632
SUBTOTAL FOR BUDGET CODE 0516			37	2,444,938	37		2,444,938
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742
SUBTOTAL FOR F/T SALARIED			3	218,742	3		218,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574			1,574
		047 OVERTIME		677			677
		061 SUPPER MONEY		8			8
SUBTOTAL FOR ADD GRS PAY				2,259			2,259
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3		221,001
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77		4,381,072
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77		4,381,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390			6,390
		042 LONGEVITY DIFFERENTIAL		203,402			203,402
		045 HOLIDAY PAY		446			446
		046 TERMINAL LEAVE		7,203			7,203
		047 OVERTIME		633			633
		061 SUPPER MONEY		66			66
SUBTOTAL FOR ADD GRS PAY				218,140			218,140
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77		4,599,212
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179		12,791,963
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179		12,791,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365			3,365
		042 LONGEVITY DIFFERENTIAL		36,045			36,045
		043 SHIFT DIFFERENTIAL		6,938			6,938
		046 TERMINAL LEAVE		775			775
		047 OVERTIME		143,298			143,298

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		7,361			7,361
		SUBTOTAL FOR ADD GRS PAY		197,782			197,782
		SUBTOTAL FOR BUDGET CODE 0530	179	12,989,745	179		12,989,745
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13		976,883
		SUBTOTAL FOR F/T SALARIED	13	976,883	13		976,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		043 SHIFT DIFFERENTIAL		43,863			43,863
		045 HOLIDAY PAY		8,204			8,204
		046 TERMINAL LEAVE		7,083			7,083
		047 OVERTIME		11,367			11,367
		061 SUPPER MONEY		55			55
		SUBTOTAL FOR ADD GRS PAY		72,172			72,172
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13		1,049,055
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12		766,425
		SUBTOTAL FOR F/T SALARIED	12	766,425	12		766,425
03 UNSALARIED		031 UNSALARIED		118,890			118,890
		SUBTOTAL FOR UNSALARIED		118,890			118,890
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171
		042 LONGEVITY DIFFERENTIAL		74,012			74,012
		043 SHIFT DIFFERENTIAL		4,288			4,288
		045 HOLIDAY PAY		4,459			4,459
		047 OVERTIME		15,166			15,166
		061 SUPPER MONEY		90			90
		SUBTOTAL FOR ADD GRS PAY		100,186			100,186
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12		985,501
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,140	7		438,140

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	438,140	7	438,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		45,202		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				74,998		74,998	
SUBTOTAL FOR BUDGET CODE 0610			7	513,138	7	513,138	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,613,669	122	8,613,669	
SUBTOTAL FOR F/T SALARIED			122	8,613,669	122	8,613,669	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,829,146	122	8,829,146	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717			3,717	
		042 LONGEVITY DIFFERENTIAL		148,035			148,035	
		046 TERMINAL LEAVE		1,888			1,888	
		047 OVERTIME		123,698			123,698	
		061 SUPPER MONEY		1,757			1,757	
		SUBTOTAL FOR ADD GRS PAY		279,095			279,095	
		SUBTOTAL FOR BUDGET CODE 0660	72	4,453,427	72		4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19		1,093,588	
		SUBTOTAL FOR F/T SALARIED	19	1,093,588	19		1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899			1,899	
		042 LONGEVITY DIFFERENTIAL		88,889			88,889	
		045 HOLIDAY PAY		88			88	
		047 OVERTIME		28,349			28,349	
		061 SUPPER MONEY		43			43	
		SUBTOTAL FOR ADD GRS PAY		119,268			119,268	
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,856	19		1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19		838,617	
		SUBTOTAL FOR F/T SALARIED	19	838,617	19		838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793			9,793	
		042 LONGEVITY DIFFERENTIAL		813,840			813,840	
		045 HOLIDAY PAY		89			89	
		047 OVERTIME		102,977			102,977	
		061 SUPPER MONEY		1,842			1,842	
		SUBTOTAL FOR ADD GRS PAY		928,541			928,541	
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,158	19		1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4		307,768	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,782,754	712	51,782,754	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,797	11		1,082,797
		SUBTOTAL FOR F/T SALARIED	11	1,082,797	11		1,082,797
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130
		042 LONGEVITY DIFFERENTIAL		3,763			3,763
		SUBTOTAL FOR ADD GRS PAY		5,893			5,893
		SUBTOTAL FOR BUDGET CODE 0500	11	1,088,690	11		1,088,690
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,071	1,766		94,096,071
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,071	1,766		94,096,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275,965			1,275,965
		042 LONGEVITY DIFFERENTIAL		3,534,063			3,534,063
		043 SHIFT DIFFERENTIAL		296,123			296,123
		045 HOLIDAY PAY		119,811			119,811
		046 TERMINAL LEAVE		198,549			198,549
		047 OVERTIME		7,112,140			7,112,140
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535			535
		061 SUPPER MONEY		213,759			213,759
		SUBTOTAL FOR ADD GRS PAY		12,750,945			12,750,945
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,847,016	1,766		106,847,016
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	651	34,477,408	67- 4,770,789-
		SUBTOTAL FOR F/T SALARIED	718	39,248,197	651	34,477,408	67- 4,770,789-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		28,289			28,289	
		047 OVERTIME		1,179,592			1,179,592	
		061 SUPPER MONEY		41,461			41,461	
		SUBTOTAL FOR ADD GRS PAY		2,800,661			2,800,661	
		SUBTOTAL FOR BUDGET CODE 0503	718	42,048,858	651	37,278,069		67- 4,770,789-
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165			91,165	
		043 SHIFT DIFFERENTIAL		5,364			5,364	
		045 HOLIDAY PAY		199			199	
		046 TERMINAL LEAVE		7,536			7,536	
		047 OVERTIME		135,046			135,046	
		061 SUPPER MONEY		2,649			2,649	
		SUBTOTAL FOR ADD GRS PAY		241,959			241,959	
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781		
03 UNSALARIED		031 UNSALARIED		85,465			85,465	
		SUBTOTAL FOR UNSALARIED		85,465			85,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983			61,983	
		042 LONGEVITY DIFFERENTIAL		697,133			697,133	
		043 SHIFT DIFFERENTIAL		10,740			10,740	
		045 HOLIDAY PAY		4,367			4,367	
		046 TERMINAL LEAVE		131,496			131,496	
		047 OVERTIME		295,963			295,963	
		061 SUPPER MONEY		5,989			5,989	
		SUBTOTAL FOR ADD GRS PAY		1,207,671			1,207,671	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269			1,269	
		SUBTOTAL FOR FRINGE BENES		1,269			1,269	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866	
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
SUBTOTAL FOR ADD GRS PAY				1,460,253		1,460,253	
SUBTOTAL FOR BUDGET CODE 0506			264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
SUBTOTAL FOR F/T SALARIED			91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
SUBTOTAL FOR ADD GRS PAY				567,895		567,895	
SUBTOTAL FOR BUDGET CODE 0507			91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	63	3,921,077	27 1,967,991
SUBTOTAL FOR F/T SALARIED			36	1,953,086	63	3,921,077	27 1,967,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		46,589		46,589		
		061 SUPPER MONEY		1,503		1,503		
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	63	4,080,814	27	1,967,991
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902		
03 UNSALARIED		031 UNSALARIED				78		78
		SUBTOTAL FOR UNSALARIED				78		78
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
		SUBTOTAL FOR AMT TO SCHED		30		30		
		SUBTOTAL FOR BUDGET CODE 0511	7	524,628	7	524,706		78
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
		SUBTOTAL FOR UNSALARIED		114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123		
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559	
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045	
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		9,669		9,669	
		043 SHIFT DIFFERENTIAL		11,371		11,371	
		045 HOLIDAY PAY		709		709	
		047 OVERTIME		1,243		1,243	
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382	
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	
		047 OVERTIME		5,650		5,650	
		061 SUPPER MONEY		124		124	
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951	
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452	
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				187,798		187,798	
SUBTOTAL FOR BUDGET CODE 0555			30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
SUBTOTAL FOR F/T SALARIED			30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
SUBTOTAL FOR ADD GRS PAY				107,000		107,000	
SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1011			3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,353	22	1,620,353	
SUBTOTAL FOR F/T SALARIED			22	1,620,353	22	1,620,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
SUBTOTAL FOR ADD GRS PAY				195,910		195,910	
SUBTOTAL FOR BUDGET CODE 2502			22	1,816,263	22	1,816,263	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROTECTIVE SERVICES			3,489	210,806,185	3,449	208,003,465	40-	2,802,720-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,087	32	1,747,087		
		SUBTOTAL FOR F/T SALARIED	32	1,747,087	32	1,747,087		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		149,523		149,523		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,947	32	1,914,947		
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183		
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983		
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855		
		045 HOLIDAY PAY		3,579		3,579		
		047 OVERTIME		50,144		50,144		
		061 SUPPER MONEY		260		260		
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,570	17	1,490,570	
SUBTOTAL FOR F/T SALARIED			17	1,490,570	17	1,490,570	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,491,305	17	1,491,305	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	13,673,869	199	13,673,869		
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0104 MEDICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,679,935	17	1,870,536		190,601
SUBTOTAL FOR F/T SALARIED			17	1,679,935	17	1,870,536		190,601
SUBTOTAL FOR BUDGET CODE 0104			17	1,679,935	17	1,870,536		190,601
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721		
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721		
03 UNSALARIED		031 UNSALARIED		2,787		2,787		
SUBTOTAL FOR UNSALARIED				2,787		2,787		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268		
		047 OVERTIME		2,671		2,671		
SUBTOTAL FOR ADD GRS PAY				10,939		10,939		
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447		
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,948	113	6,578,619		8,671
SUBTOTAL FOR F/T SALARIED			113	6,569,948	113	6,578,619		8,671
03 UNSALARIED		031 UNSALARIED		54,983		54,983		
SUBTOTAL FOR UNSALARIED				54,983		54,983		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639		
		042 LONGEVITY DIFFERENTIAL		372,319		372,319		
		047 OVERTIME		386,214		386,214		
		061 SUPPER MONEY		4,317		4,317		
SUBTOTAL FOR ADD GRS PAY				781,489		781,489		
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,420	113	7,415,091		8,671

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,226	254	16,676,094	15-	1,128,132-
		SUBTOTAL FOR F/T SALARIED	269	17,804,226	254	16,676,094	15-	1,128,132-
03 UNSALARIED		031 UNSALARIED		103,942		103,942		
		SUBTOTAL FOR UNSALARIED		103,942		103,942		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042 LONGEVITY DIFFERENTIAL		413,872		413,872		
		047 OVERTIME		563,419		563,419		
		061 SUPPER MONEY		6,298		6,298		
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780		
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,948	254	17,790,816	15-	1,128,132-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,402	42	2,284,402		
		SUBTOTAL FOR F/T SALARIED	42	2,284,402	42	2,284,402		
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
		SUBTOTAL FOR UNSALARIED		1,397		1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,360	42	2,310,360		
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,416,110	537	36,487,250	15-	928,860-
		TOTAL FOR PERSONAL SERVICES	4,957	314,093,688	4,902	310,384,268	55-	3,709,420-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,957	314,093,688	4,902	310,384,268	3,709,420
FINANCIAL PLAN SAVINGS		68,227,842		79,761,315	11,533,473
APPROPRIATION	4,957	382,321,530	4,902	390,145,583	7,824,053

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,578,648		66,841,221	3,262,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		159,304,747		163,253,268	3,948,521
FEDERAL - C.D.					
FEDERAL - OTHER		159,438,135		160,051,094	612,959
INTRA-CITY SALES					
<b>TOTAL</b>		<b>382,321,530</b>		<b>390,145,583</b>	<b>7,824,053</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	115,061-125,413	2	120,237	240,474
1002C	ADM MANAGER-NON-MGRL	76,301-113,960	41	83,423	3,420,329
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-107,993	9	87,068	783,610
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	109,274-120,746	2	115,010	230,020
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	165,000-165,000	1	165,000	165,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000-102,126	4	94,654	378,615
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,214-226,000	36	141,798	5,104,732
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,493-148,604	126	108,374	13,655,085
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	112,713-149,094	2	130,904	261,807
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	108,267-108,267	1	108,267	108,267
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,000	2	155,000	310,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-125,000	2	113,646	227,292
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,600-112,500	4	96,868	387,470
30087	AGENCY ATTORNEY	79,454-125,414	101	111,717	11,283,456
30086	AGENCY ATTORNEY INTERNE	78,411- 82,785	38	79,447	3,018,984
12627	ASSOCIATE STAFF ANALYST	70,611- 83,501	3	79,024	237,072
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	76,671- 76,671	2	76,671	153,342
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	45,329- 52,558	10	50,160	501,595
52408	CHILD AND FAMILY SPECIALIST	79,798-101,270	165	93,942	15,500,392
52366	CHILD PROTECTIVE SPECIALIST	55,463- 88,220	2,020	63,470	128,209,272
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	69,414-114,189	489	90,909	44,454,566
52369	CHILD WELFARE SPECIALIST	56,821- 87,269	120	64,344	7,721,277
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,640-104,063	70	85,506	5,985,452
53047	CITY MEDICAL DIRECTOR	209,393-234,615	2	222,004	444,008
21744	CITY RESEARCH SCIENTIST	70,087-125,699	43	91,475	3,933,412
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,178- 60,883	43	46,060	1,980,576
56056	COMMUNITY ASSISTANT	40,915- 46,104	6	42,461	254,767
56057	COMMUNITY ASSOCIATE	41,887- 52,093	16	47,483	759,729
56058	COMMUNITY COORDINATOR	59,116- 96,156	126	72,843	9,178,254
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,201-106,201	1	106,201	106,201
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	46,393- 73,154	108	50,668	5,472,113
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	68,109- 75,206	3	70,948	212,844
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	226,000-226,000	1	226,000	226,000
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	230,000-230,000	1	230,000	230,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	100,000-121,000	2	110,500	221,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	174,000-174,000	1	174,000	174,000
95680	DEPUTY GENERAL COUNSEL (HRA)	203,593-203,593	1	203,593	203,593
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	119,484-119,484	1	119,484	119,484
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	243	109,804	26,682,382
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	125,000-125,000	1	125,000	125,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	145,000-145,000	1	145,000	145,000
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	145,000-145,000	1	145,000	145,000
95005	EXECUTIVE AGENCY COUNSEL	142,736-235,302	47	162,195	7,623,162
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	110,000-110,000	1	110,000	110,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	90,000- 90,000	1	90,000	90,000
52405	HOMEMAKER	41,073- 41,396	3	41,264	123,792
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
30080	PARALEGAL AIDE	41,100- 70,156	7	53,372	373,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 81,955	75	63,922	4,794,171
52416	PROGRAM EVALUATOR (ACS)	72,603-105,799	52	87,214	4,535,149
52368	PROTECTION AGENT (ACS)	73,003-100,434	134	75,073	10,059,776
81805	PUBLIC HEALTH ASSISTANT	42,342- 42,342	1	42,342	42,342
10252	SECRETARY	45,728- 45,728	1	45,728	45,728
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	139,500-139,500	1	139,500	139,500
12626	STAFF ANALYST	53,797- 84,634	4	69,460	277,838
50910	STAFF NURSE	100,750-103,871	8	101,522	812,174
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	100,000-125,000	2	112,500	225,000
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 71,434	1	71,434	71,434
52312	SUPERVISOR II (SOCIAL SERVICES)	76,267- 76,267	1	76,267	76,267
52315	SUPERVISOR OF CHILD CARE	75,639- 75,794	5	75,719	378,597
50960	SUPERVISOR OF NURSES	109,739-119,938	6	113,181	679,085
52287	YOUTH DEVELOPMENT SPECIALIST	62,224- 64,447	2	63,336	126,671
TOTAL FOR OBJECT 001			4,206		323,754,211

POSITION SCHEDULE FOR U/A 001	4,206	323,754,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	696	53,574,163
TOTAL FOR U/A 001	4,902	377,328,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000		
		100 SUPPLIES + MATERIALS - GENERAL		342,727		342,727		
		SUBTOTAL FOR SUPPLYS&MATL		617,727		617,727		
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251		
		SUBTOTAL FOR OTHR SER&CHR		489,251		489,251		
		SUBTOTAL FOR BUDGET CODE 3000		1,106,978		1,106,978		
BUDGET CODE: 3300 PS Administrative Expenses								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL		71,300				71,300-
		417 ADVERTISING		30,000		20,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		101,300		20,000		81,300-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		50,000				50,000-
		SUBTOTAL FOR SOCIAL SERV		50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,478,007		1,659,307		181,300
		SUBTOTAL FOR CNTRCTL SVCS		1,478,007		1,659,307		181,300
		SUBTOTAL FOR BUDGET CODE 3300		1,699,307		1,699,307		
BUDGET CODE: 4400 HHS CONNECT								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499 OTHER EXPENSES - GENERAL		41,800		41,800		
		SUBTOTAL FOR OTHR SER&CHR		851,800		851,800		
		SUBTOTAL FOR BUDGET CODE 4400		851,800		851,800		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		332,000		332,000		
		101 PRINTING SUPPLIES		74,071		74,071		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		12,500		
		117 POSTAGE		514,487		514,487		
		169 MAINTENANCE SUPPLIES		8,291		8,291		
		199 DATA PROCESSING SUPPLIES		16,868		16,868		
		SUBTOTAL FOR SUPPLYS&MATL		1,133,217		1,133,217		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626		
		302 TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305 MOTOR VEHICLES		213,714		213,714		
		314 OFFICE FURITURE		120,000		120,000		
		315 OFFICE EQUIPMENT		10,947		10,947		
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037		
		337 BOOKS-OTHER		1,895		1,895		
		SUBTOTAL FOR PROPTY&EQUIP		377,842		377,842		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412 RENTALS OF MISC.EQUIP		15,810		15,810		
		413 RENTAL-DATA PROCESSING EQUIP		181,000		181,000		
		423 HEAT LIGHT & POWER		11,345		11,345		
		451 NON OVERNIGHT TRVL EXP-GENERAL		147,000		147,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
		SUBTOTAL FOR OTHR SER&CHR		395,567		395,567		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		642,659		642,659		
		608 MAINT & REP GENERAL		15,000		15,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615 PRINTING CONTRACTS	2	241,520	2	241,520		
		622 TEMPORARY SERVICES		435,971		435,971		
		624 CLEANING SERVICES		109,940		109,940		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,451,399	2	1,451,399		
		SUBTOTAL FOR BUDGET CODE 6400	2	3,358,025	2	3,358,025		

BUDGET CODE: 6500 FACILITY SERVICES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		511,471		511,471	
		SUBTOTAL FOR SUPPLYS&MATL		526,471		526,471	
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000	
		319 SECURITY EQUIPMENT		242,000		242,000	
		SUBTOTAL FOR PROPTY&EQUIP		382,000		382,000	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		519,357		433,258	86,099-
		400 CONTRACTUAL SERVICES-GENERAL		5,803,852		5,803,852	
		SUBTOTAL FOR OTHR SER&CHR		6,323,209		6,237,110	86,099-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	292,627	22	292,627	
		608 MAINT & REP GENERAL	16	2,579,997	16	2,665,247	85,250
		619 SECURITY SERVICES	6	7,564,992	6	7,564,992	
		624 CLEANING SERVICES	11	3,351,023	11	3,351,023	
		671 TRAINING PRGM CITY EMPLOYEES		21,244		21,244	
		SUBTOTAL FOR CNTRCTL SVCS	55	13,809,883	55	13,895,133	85,250
		SUBTOTAL FOR BUDGET CODE 6500	55	21,041,563	55	21,040,714	849-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862	
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862	
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790	
		315 OFFICE EQUIPMENT		25,449		25,449	
		SUBTOTAL FOR PROPTY&EQUIP		207,239		207,239	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,383,455		4,383,455	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL		865,251		165,251		700,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	414	RENTALS - LAND BLDGS & STRUCTS		67,177,630		87,113,397		19,935,767
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
	499	OTHER EXPENSES - GENERAL		100		100		
	SUBTOTAL FOR OTHR SER&CHR			74,334,934		92,570,701		18,235,767
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,851,120		5,180,652		1,329,532
	622	TEMPORARY SERVICES	1	15,000	1	15,000		
	676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
	682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
	684	PROF SERV COMPUTER SERVICES	2	90,861	2	90,861		
	686	PROF SERV OTHER	1	93,433	1	93,433		
	SUBTOTAL FOR CNTRCTL SVCS		9	4,191,889	9	5,521,421		1,329,532
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		126,814		80,000		46,814-
	794	TRAINING CITY EMPLOYEES		349		349		
	SUBTOTAL FOR FXD MIS CHGS			127,163		80,349		46,814-
SUBTOTAL FOR BUDGET CODE 6622			9	78,953,087	9	98,471,572		19,518,485
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
	SUBTOTAL FOR SUPPLYS&MATL			32,322		32,322		
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
	SUBTOTAL FOR OTHR SER&CHR			23,900		23,900		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		181,930		181,930		
	SUBTOTAL FOR CNTRCTL SVCS			181,930		181,930		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6623				238,152		238,152		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,900		13,500		7,400-
		110 FOOD & FORAGE SUPPLIES				7,400		7,400
SUBTOTAL FOR SUPPLYS&MATL				20,900		20,900		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,914		247,914		
SUBTOTAL FOR CNTRCTL SVCS				247,914		247,914		
SUBTOTAL FOR BUDGET CODE 6624				268,814		268,814		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110 FOOD & FORAGE SUPPLIES		2,700		2,700		
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,914				148,914-
SUBTOTAL FOR OTHR SER&CHR				148,914				148,914-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,288,299		1,288,299		
SUBTOTAL FOR CNTRCTL SVCS				1,288,299		1,288,299		
SUBTOTAL FOR BUDGET CODE 6625				1,448,413		1,299,499		148,914-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,488		57,989		10,501
		110 FOOD & FORAGE SUPPLIES		73,501		28,000		45,501-
SUBTOTAL FOR SUPPLYS&MATL				120,989		85,989		35,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
SUBTOTAL FOR OTHR SER&CHR						35,000		35,000
SUBTOTAL FOR BUDGET CODE 6626				120,989		120,989		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,493		7,493		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		5,300			5,300	
		SUBTOTAL FOR SUPPLYS&MATL		12,793			12,793	
		SUBTOTAL FOR BUDGET CODE 6627		12,793			12,793	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		110 FOOD & FORAGE SUPPLIES		7,400			7,400	
		SUBTOTAL FOR SUPPLYS&MATL		32,400			32,400	
		SUBTOTAL FOR BUDGET CODE 6628		32,400			32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000			17,000	
		110 FOOD & FORAGE SUPPLIES		11,400			11,400	
		SUBTOTAL FOR SUPPLYS&MATL		28,400			28,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,993			149,993	
		SUBTOTAL FOR CNTRCTL SVCS		149,993			149,993	
		SUBTOTAL FOR BUDGET CODE 6629		178,393			178,393	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,920			22,920	
		110 FOOD & FORAGE SUPPLIES		9,300			9,300	
		SUBTOTAL FOR SUPPLYS&MATL		32,220			32,220	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 6630		37,220			37,220	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,554			15,554	
		110 FOOD & FORAGE SUPPLIES		5,300			5,300	
		SUBTOTAL FOR SUPPLYS&MATL		20,854			20,854	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6632		28,854		28,854	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,993,020		4,097,524	104,504
	001	40X CONTRACTUAL SERVICES-GENERAL					
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,083		620,083	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		327,328			327,328-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,055,576		2,055,576	
	400	CONTRACTUAL SERVICES-GENERAL		1,900,000		1,900,000	
	413	RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000	
	858001	42G DATA PROCESSING SERVICES		533,117		533,117	
		SUBTOTAL FOR OTHR SER&CHR		11,484,289		11,261,465	222,824-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,990,192		1,990,192	
		613 DATA PROCESSING EQUIPMENT	3	5,340,294	3	5,340,294	
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000	
		684 PROF SERV COMPUTER SERVICES	18	4,672,672	18	5,000,000	327,328
		SUBTOTAL FOR CNTRCTL SVCS	22	12,203,158	22	12,530,486	327,328
		SUBTOTAL FOR BUDGET CODE 6633	22	23,687,447	22	23,791,951	104,504
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		110 FOOD & FORAGE SUPPLIES		2,100		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600	

BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,996		6,996	
		SUBTOTAL FOR SUPPLYS&MATL		6,996		6,996	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800	
		SUBTOTAL FOR BUDGET CODE 6636		9,796		9,796	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		110 FOOD & FORAGE SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		800		800	
		SUBTOTAL FOR BUDGET CODE 6638		800		800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		295,001		275,001	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,001		275,001	20,000-
		SUBTOTAL FOR BUDGET CODE 6641		300,701		280,701	20,000-
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6668					
TOTAL FOR ACS ADMINISTRATION			88	133,467,668	88	152,920,894	19,453,226
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	133,467,668	88	152,920,894	19,453,226

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,523,344	133,468,760	15,396,307	152,921,986	19,453,226
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		127,564,201		147,017,427	19,453,226

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,421,397		34,359,460	9,938,063
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,149,876		52,078,311	7,928,435
FEDERAL - C.D.					
FEDERAL - OTHER		58,992,928		60,579,656	1,586,728
INTRA-CITY SALES					
 TOTAL		 127,564,201		 147,017,427	 19,453,226

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382	
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106	8,072,558	
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558	
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
		SUBTOTAL FOR UNSALARIED		11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877	
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106	8,437,673	
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339	
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
	SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
	TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
	TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	880,477	2-	1,313,840	433,363
APPROPRIATION	236	16,341,698	236	16,775,061	433,363

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,573,802		12,753,304	179,502
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,309,049		3,524,740	215,691
FEDERAL - C.D.					
FEDERAL - OTHER		458,847		497,017	38,170
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,341,698</b>		<b>16,775,061</b>	<b>433,363</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342-103,071	4	91,862	367,449
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,970-174,158	4	150,178	600,710
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	91,789-120,091	11	108,793	1,196,721
10026	ADMINISTRATIVE STAFF ANALYST	157,476-157,476	1	157,476	157,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,459- 99,459	1	99,459	99,459
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,793-101,617	3	95,788	287,363
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	5	90,193	450,963
52304	CASEWORKER	45,329- 64,579	14	53,368	747,150
21744	CITY RESEARCH SCIENTIST	100,000-120,000	3	112,827	338,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,764- 55,315	10	47,469	474,689
56056	COMMUNITY ASSISTANT	37,584- 40,940	8	39,234	313,874
56057	COMMUNITY ASSOCIATE	41,887- 56,779	36	46,790	1,684,442
56058	COMMUNITY COORDINATOR	59,116- 96,388	24	71,594	1,718,246
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	162,000-162,000	1	162,000	162,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 81,234	11	66,339	729,732
52416	PROGRAM EVALUATOR (ACS)	72,603- 72,603	1	72,603	72,603
12626	STAFF ANALYST	71,840- 78,528	3	75,551	226,653
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	235,224-235,224	1	235,224	235,224
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 67,983	12	64,932	779,182
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 75,772	12	75,710	908,525
52313	SUPERVISOR III (SOCIAL SERVICES)	83,571- 83,701	5	83,624	418,118
TOTAL FOR OBJECT 001			171		12,129,059

POSITION SCHEDULE FOR U/A 003			171		12,129,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		4,610,461
TOTAL FOR U/A 003			236		16,739,520

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,426,600			1,426,600-
	069001	40X CONTRACTUAL SERVICES-GENERAL		388,068		320,697	67,371-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		32,477		32,477	
		SUBTOTAL FOR OTHR SER&CHR		1,847,145		353,174	1,493,971-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,076,159	4	3,158,659	82,500
		643 CHILD WELFARE SERVICES	1	124,987	1	75,487	49,500-
		652 DAY CARE OF CHILDREN	9	7,655,208	9	9,120,570	1,465,362
		671 TRAINING PRGM CITY EMPLOYEES	1	4,391			4,391-
		SUBTOTAL FOR CNTRCTL SVCS	15	10,860,745	14	12,354,716	1,493,971
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		867,552		840,052	27,500-
		SUBTOTAL FOR FXD MIS CHGS		867,552		840,052	27,500-
		SUBTOTAL FOR BUDGET CODE 3703	15	13,575,442	14	13,547,942	27,500-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		113,411			113,411-
		SUBTOTAL FOR SOCIAL SERV		113,411			113,411-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	384,979,191	1	191,994,256	192,984,935-
		SUBTOTAL FOR CNTRCTL SVCS	1	384,979,191	1	191,994,256	192,984,935-
		SUBTOTAL FOR BUDGET CODE 4703	1	385,092,602	1	191,994,256	193,098,346-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
		856001 42C HEAT LIGHT & POWER		3,726,224		3,858,526	132,302
		SUBTOTAL FOR OTHR SER&CHR		3,941,694		4,073,996	132,302
		SUBTOTAL FOR BUDGET CODE 6703		3,941,694		4,073,996	132,302
BUDGET CODE: 7513 ACS OCSE POTPS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES						
	816001	50I NON-GRANT CHARGES						
	836001	50I NON-GRANT CHARGES		7,860		6,864		996-
		SUBTOTAL FOR SOCIAL SERV		7,860		6,864		996-
		SUBTOTAL FOR BUDGET CODE 7513		7,860		6,864		996-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,322		13,859		4,463-
		SUBTOTAL FOR OTHR SER&CHR		18,322		13,859		4,463-
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		287,980		289,149		1,169
	860001	55B DAY CARE OF CHILDREN		84		84		
		SUBTOTAL FOR SOCIAL SERV		288,064		289,233		1,169
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		16,000,000				16,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000,000				16,000,000-
		SUBTOTAL FOR BUDGET CODE 7703		16,306,386		303,092		16,003,294-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	449,006,221	1	250,072,944		198,933,277-
		SUBTOTAL FOR CNTRCTL SVCS	1	449,006,221	1	250,072,944		198,933,277-
		SUBTOTAL FOR BUDGET CODE 8703	1	449,006,221	1	250,072,944		198,933,277-
		TOTAL FOR CHILD CARE SERVICES	17	867,930,205	16	459,999,094	1-	407,931,111-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	17	867,930,205	16	459,999,094	1-	407,931,111-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,938,160	867,930,205	5,544,701	459,999,094	407,931,111-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		862,819,522		454,888,411	407,931,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,457,225		52,756,710	97,700,515-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		85,650,917		20,689,332	64,961,585-
FEDERAL - C.D.					
FEDERAL - OTHER		626,711,380		381,442,369	245,269,011-
INTRA-CITY SALES					
 TOTAL		 862,819,522		 454,888,411	 407,931,111-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,378	24	2,263,378	
		SUBTOTAL FOR F/T SALARIED	24	2,263,378	24	2,263,378	
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,500	24	2,302,500	
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0102 FIRST DEPUTY COMMISSIONER'S OFFICE							
03 UNSALARIED		031 UNSALARIED				90	90
		SUBTOTAL FOR UNSALARIED				90	90
		SUBTOTAL FOR BUDGET CODE 0102				90	90
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006	
		SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257	
		SUBTOTAL FOR BUDGET CODE 0209	59	4,787,263	59	4,787,263	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,742	8		504,742
		SUBTOTAL FOR F/T SALARIED	8	504,742	8		504,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603			603
		SUBTOTAL FOR ADD GRS PAY		603			603
		SUBTOTAL FOR BUDGET CODE 0300	8	505,345	8		505,345
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,242	67		3,594,242
		SUBTOTAL FOR F/T SALARIED	67	3,594,242	67		3,594,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752			42,752
		042 LONGEVITY DIFFERENTIAL		81,064			81,064
		045 HOLIDAY PAY		11,730			11,730
		047 OVERTIME		65,727			65,727
		061 SUPPER MONEY		611			611
		SUBTOTAL FOR ADD GRS PAY		201,884			201,884
		SUBTOTAL FOR BUDGET CODE 0301	67	3,796,126	67		3,796,126
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,154,567	115		6,154,567
		SUBTOTAL FOR F/T SALARIED	115	6,154,567	115		6,154,567
03 UNSALARIED		031 UNSALARIED		2,009			2,009
		SUBTOTAL FOR UNSALARIED		2,009			2,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018			55,018
		042 LONGEVITY DIFFERENTIAL		228,557			228,557
		047 OVERTIME		82,103			82,103
		061 SUPPER MONEY		7,453			7,453
		SUBTOTAL FOR ADD GRS PAY		373,131			373,131
		SUBTOTAL FOR BUDGET CODE 0302	115	6,529,707	115		6,529,707

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,717,294	179	12,717,294	
		SUBTOTAL FOR F/T SALARIED	179	12,717,294	179	12,717,294	
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
		SUBTOTAL FOR UNSALARIED		65,914		65,914	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	179	13,377,203	179	13,377,203	
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,718,105	106	5,818,105	100,000
		SUBTOTAL FOR F/T SALARIED	106	5,718,105	106	5,818,105	100,000
03 UNSALARIED		031 UNSALARIED		54,000		54,000	
		SUBTOTAL FOR UNSALARIED		54,000		54,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		100,000			100,000-
		SUBTOTAL FOR FRINGE BENES		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,186,512	106	6,186,512	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,252	121	6,681,252	
		SUBTOTAL FOR F/T SALARIED	121	6,681,252	121	6,681,252	
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184	
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,460	121	7,176,460	
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		552		552	
		047 OVERTIME		35,120		35,120	
		SUBTOTAL FOR ADD GRS PAY		35,672		35,672	
		SUBTOTAL FOR BUDGET CODE 0310		35,672		35,672	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,439	5	340,439	
		SUBTOTAL FOR F/T SALARIED	5	340,439	5	340,439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882	
		SUBTOTAL FOR BUDGET CODE 0311	5	344,321	5	344,321	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,287,318	49	3,287,318	
		SUBTOTAL FOR F/T SALARIED	49	3,287,318	49	3,287,318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,567,342	49	3,567,342	
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,660,229	22	1,654,637	5,592-
		SUBTOTAL FOR F/T SALARIED	22	1,660,229	22	1,654,637	5,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,681,995	22	1,676,403	5,592-
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		14,225	9,842
		SUBTOTAL FOR F/T SALARIED		4,383		14,225	9,842
		SUBTOTAL FOR BUDGET CODE 0318		4,383		14,225	9,842
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061	
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927	
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,579,738	23	1,579,738	
		SUBTOTAL FOR F/T SALARIED	23	1,579,738	23	1,579,738	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576	
		SUBTOTAL FOR BUDGET CODE 0345	23	1,684,314	23	1,684,314	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153	
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,764	5	514,764	
		SUBTOTAL FOR F/T SALARIED	5	514,764	5	514,764	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
		SUBTOTAL FOR ADD GRS PAY		5,323		5,323	
		SUBTOTAL FOR BUDGET CODE 0400	5	520,087	5	520,087	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,608,974	63	4,608,974	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			63	4,608,974	63	4,608,974		
03	UNSALARIED	031 UNSALARIED		84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		309,339		309,339		
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				461,042		461,042		
SUBTOTAL FOR BUDGET CODE 0401			63	5,154,434	63	5,154,434		
TOTAL FOR ACS ADMINISTRATION			873	60,882,393	873	60,886,733		4,340
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	538,735	7	538,735		
SUBTOTAL FOR F/T SALARIED			7	538,735	7	538,735		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
SUBTOTAL FOR ADD GRS PAY				13,075		13,075		
SUBTOTAL FOR BUDGET CODE 0201			7	551,810	7	551,810		
BUDGET CODE: 0202 TRAINING ACADEMY								
01	F/T SALARIED	001 FULL YEAR POSITIONS	64	4,421,434	64	4,421,434		
SUBTOTAL FOR F/T SALARIED			64	4,421,434	64	4,421,434		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		136,500		136,500		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
SUBTOTAL FOR ADD GRS PAY				163,303		163,303		
SUBTOTAL FOR BUDGET CODE 0202			64	4,584,737	64	4,584,737		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,071	9	515,071	
		SUBTOTAL FOR F/T SALARIED	9	515,071	9	515,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,659	9	570,659	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,353	26	1,993,353	
		SUBTOTAL FOR F/T SALARIED	26	1,993,353	26	1,993,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,275	26	2,036,275	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,083	4	354,083	
		SUBTOTAL FOR F/T SALARIED	4	354,083	4	354,083	
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	357,958	4	357,958	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,286	10	720,286	
		SUBTOTAL FOR F/T SALARIED	10	720,286	10	720,286	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568			41,568
		045 HOLIDAY PAY		15,563			15,563
		047 OVERTIME		84,587			84,587
		061 SUPPER MONEY		75			75
		SUBTOTAL FOR ADD GRS PAY		141,793			141,793
		SUBTOTAL FOR BUDGET CODE 0308	10	930,533	10		930,533
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,266	3		211,266
		SUBTOTAL FOR F/T SALARIED	3	211,266	3		211,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579
		SUBTOTAL FOR ADD GRS PAY		3,579			3,579
		SUBTOTAL FOR BUDGET CODE 0309	3	214,845	3		214,845
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3		287,862
		SUBTOTAL FOR F/T SALARIED	3	287,862	3		287,862
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224			2,224
		045 HOLIDAY PAY		2,395			2,395
		047 OVERTIME		1,403			1,403
		SUBTOTAL FOR ADD GRS PAY		6,022			6,022
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3		293,884
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15		989,326
		SUBTOTAL FOR F/T SALARIED	15	989,326	15		989,326
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15		989,326
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1		35,285
		SUBTOTAL FOR F/T SALARIED	1	35,285	1		35,285

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285		
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,822,989	228	16,822,989		
		TOTAL FOR ADMINISTRATIVE-PS	1,101	77,705,382	1,101	77,709,722		4,340

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	77,705,382	1,101	77,709,722	4,340
FINANCIAL PLAN SAVINGS	418-	1,190,130	418-	5,249,919	4,059,789
APPROPRIATION	683	78,895,512	683	82,959,641	4,064,129

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,543,761	18,241,415	1,697,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,226,247	29,236,838	2,010,591
FEDERAL - C.D.			
FEDERAL - OTHER	35,125,504	35,481,388	355,884
INTRA-CITY SALES			
TOTAL	78,895,512	82,959,641	4,064,129

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	115,622-131,288	3	122,958	368,873
13694	*CERTIFIED DATABASE ADMINISTRATOR	132,403-136,000	2	134,202	268,403
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	105,000-105,000	1	105,000	105,000
40510	ACCOUNTANT	70,387- 88,555	6	76,971	461,824
1002C	ADM MANAGER-NON-MGRL	76,270-133,669	64	88,533	5,666,132
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-120,759	4	92,621	370,484
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	144,442-144,442	1	144,442	144,442
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	116,967-116,967	1	116,967	116,967
10004	ADMINISTRATIVE ARCHITECT	149,386-161,771	2	155,579	311,157
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-108,150	1	108,150	108,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	112,602-138,230	2	125,416	250,832
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,799-136,799	1	136,799	136,799
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,893-151,893	1	151,893	151,893
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	111,845-111,845	1	111,845	111,845
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	125,000-125,000	1	125,000	125,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	90,165- 90,165	1	90,165	90,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-241,500	20	164,585	3,291,708
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,493-142,055	56	108,582	6,080,568
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,200-120,200	1	120,200	120,200
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-136,400	2	123,331	246,662
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	120,689-131,925	2	126,307	252,614
10025	ADMINISTRATIVE MANAGER	142,307-226,745	2	184,526	369,052
10028	ADMINISTRATIVE NUTRITIONIST	121,498-121,498	1	121,498	121,498
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,042-136,042	1	136,042	136,042
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,290-138,925	5	94,558	472,792
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,892-140,619	2	122,756	245,511
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,000-165,000	1	165,000	165,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,321-119,321	1	119,321	119,321
10026	ADMINISTRATIVE STAFF ANALYST	145,000-235,224	16	169,384	2,710,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,359-131,239	20	116,559	2,331,179
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,476-156,000	8	141,906	1,135,248
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-121,000	56	95,242	5,333,578
30087	AGENCY ATTORNEY	82,137-137,335	29	113,588	3,294,066
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	200,000-200,000	1	200,000	200,000
21215	ARCHITECT	98,514-103,690	2	101,102	202,204
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	235,224-235,224	1	235,224	235,224
40562	ASSOCIATE CONTRACT SPECIALIST	83,015- 83,015	1	83,015	83,015
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	87,495- 87,495	1	87,495	87,495
12627	ASSOCIATE STAFF ANALYST	80,565-104,563	40	88,158	3,526,329

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	54,494- 60,728	2	57,611	115,222
92005	CARPENTER	104,102-104,102	2	104,102	208,205
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,330-129,463	2	124,397	248,793
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-136,187	7	115,529	808,700
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,010-128,010	1	128,010	128,010
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	68,606- 68,606	1	68,606	68,606
52366	CHILD PROTECTIVE SPECIALIST	65,921- 86,428	21	71,475	1,500,978
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	89,311-103,546	7	97,089	679,623
52369	CHILD WELFARE SPECIALIST	56,820- 86,752	25	64,188	1,604,691
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,642-110,192	18	88,690	1,596,419
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	82,506-133,630	22	99,648	2,192,245
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 71,849	16	58,715	939,440
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,940- 46,791	15	43,080	646,199
56057	COMMUNITY ASSOCIATE	41,887- 69,784	18	56,281	1,013,061
56058	COMMUNITY COORDINATOR	59,116- 94,157	124	74,693	9,261,993
13620	COMPUTER AIDE-NON-SPVR	51,510- 72,047	6	59,910	359,457
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,984-100,813	14	72,249	1,011,480
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-100,137	3	93,715	281,146
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 87,867	12	68,380	820,555
13615	COMPUTER SERVICE TECHNICIAN	51,510- 58,589	6	53,647	321,882
13622	COMPUTER SPECIALIST (OPERATIONS)	102,147-102,147	1	102,147	102,147
13632	COMPUTER SPECIALIST (SOFTWARE)	106,121-134,497	21	118,099	2,480,070
10050	COMPUTER SYSTEMS MANAGER	129,558-208,000	10	159,799	1,597,992
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,471-155,606	22	120,468	2,650,296
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	80,568-102,850	6	91,538	549,230
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	46,693- 46,693	3	46,693	140,079
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	63,462- 63,474	2	63,468	126,936
34202	CONSTRUCTION PROJECT MANAGER	94,691-125,872	6	108,451	650,708
40561	CONTRACT SPECIALIST	52,183- 52,183	1	52,183	52,183
80609	CUSTODIAN	38,588- 54,919	8	44,747	357,973
10136	DEPUTY DIRECTOR OF ADMINISTRATION	149,270-192,325	2	170,798	341,595
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	96,034-175,000	3	125,345	376,034
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,963-182,000	28	120,116	3,363,256
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	115,000-115,000	1	115,000	115,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	136,800-136,800	1	136,800	136,800
91717	ELECTRICIAN	121,879-121,879	2	121,879	243,758
95005	EXECUTIVE AGENCY COUNSEL	115,000-239,654	21	168,495	3,538,391
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	129,102-129,102	1	129,102	129,102

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	75,000- 75,000	1	75,000	75,000
81803	INSTITUTIONAL AIDE	37,822- 37,822	4	37,822	151,288
31174	INVESTIGATOR (DISCIPLINE) (ACS)	75,666- 86,621	4	81,144	324,574
95710	IT PROJECT SPECIALIST	97,850-106,000	2	101,925	203,850
95622	IT SECURITY SPECIALIST	180,000-180,000	1	180,000	180,000
40502	MANAGEMENT AUDITOR	84,575- 84,575	1	84,575	84,575
91212	MOTOR VEHICLE OPERATOR	43,669- 54,630	16	53,774	860,377
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
91830	PAINTER	89,852- 89,852	3	89,852	269,556
30080	PARALEGAL AIDE	47,265- 51,046	2	49,156	98,311
91915	PLUMBER	103,883-103,883	2	103,883	207,766
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 98,047	107	69,395	7,425,299
12158	PROCUREMENT ANALYST	70,414- 86,900	6	79,331	475,985
52416	PROGRAM EVALUATOR (ACS)	72,603- 99,111	27	86,345	2,331,302
60910	RESEARCH ASSISTANT	65,243- 70,274	2	67,759	135,517
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
92340	SHEET METAL WORKER	115,631-115,631	1	115,631	115,631
80184	SPACE ANALYST	74,041- 85,147	2	79,594	159,188
70810	SPECIAL OFFICER	36,955- 53,295	51	42,506	2,167,787
12626	STAFF ANALYST	53,797- 80,008	38	69,779	2,651,590
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	100,000-155,000	3	130,000	390,000
50942	STRATEGIC INITIATIVE SPECIALIST (NC-ACS)	95,000- 95,000	1	95,000	95,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	67,170- 92,955	7	80,415	562,907
70817	SUPERVISING SPECIAL OFFICER	59,255- 78,417	11	63,514	698,650
52311	SUPERVISOR I (SOCIAL SERVICES)	64,946- 64,946	1	64,946	64,946
52312	SUPERVISOR II (SOCIAL SERVICES)	75,842- 81,781	2	78,812	157,623
52313	SUPERVISOR III (SOCIAL SERVICES)	86,737- 86,737	1	86,737	86,737
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,528- 91,337	4	76,289	305,155
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	73,276-113,836	4	92,294	369,174
TOTAL FOR OBJECT 001			1,137		102,033,134



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,137	102,033,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-454	-40,741,462
TOTAL FOR U/A 005	683	61,291,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,416,999		3,189,248	1,772,249
				SUBTOTAL FOR OTHR SER&CHR	1,416,999		3,189,248	1,772,249
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	1,500,000			1,500,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,500,000			1,500,000-
				SUBTOTAL FOR BUDGET CODE M006	2,916,999		3,189,248	272,249
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES			50,000	50,000
				SUBTOTAL FOR CNTRCTL SVCS			50,000	50,000
70	FXD	MIS CHGS	042001	79D TRAINING CITY EMPLOYEES	628,000		628,000	
				SUBTOTAL FOR FXD MIS CHGS	628,000		628,000	
				SUBTOTAL FOR BUDGET CODE 1712	628,000		678,000	50,000
				TOTAL FOR	3,544,999		3,867,248	322,249
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,834,176		2,834,176	
			642	CHILDRENS CHARITABLE INSTITUTN	319,361		319,361	
			643	CHILD WELFARE SERVICES	5,454,158		5,940,551	486,393
				SUBTOTAL FOR CNTRCTL SVCS	8,607,695		9,094,088	486,393
				SUBTOTAL FOR BUDGET CODE CR06	8,607,695		9,094,088	486,393
				TOTAL FOR ACS ADMINISTRATION	8,607,695		9,094,088	486,393

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		180,000		180,000	
		SUBTOTAL FOR SOCIAL SERV		180,000		180,000	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILW WELFARE SERVICES	67	1,249,044	67	1,249,044	
		SUBTOTAL FOR CNTRCTL SVCS	67	1,249,046	67	1,249,046	
		SUBTOTAL FOR BUDGET CODE 1600	67	1,429,046	67	1,429,046	
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN		341,850			341,850-
		504 DIRECT FOSTER CARE OF CHILDREN		81,172,260		35,438,585	45,733,675-
		SUBTOTAL FOR SOCIAL SERV		81,514,110		35,438,585	46,075,525-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,850		138,850	
		642 CHILDRENS CHARITABLE INSTITUTN	70	523,432,260	70	436,216,104	87,216,156-
		643 CHILW WELFARE SERVICES	10	9,019,170	10	9,361,020	341,850
		SUBTOTAL FOR CNTRCTL SVCS	80	532,590,280	80	445,715,974	86,874,306-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,530,320		2,530,320	
		SUBTOTAL FOR FXD MIS CHGS		2,530,320		2,530,320	
		SUBTOTAL FOR BUDGET CODE 1601	80	616,634,710	80	483,684,879	132,949,831-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILW WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		2,458,884		981,566	1,477,318-
		SUBTOTAL FOR SOCIAL SERV		2,458,884		981,566	1,477,318-
		SUBTOTAL FOR BUDGET CODE 1603		2,458,884		981,566	1,477,318-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE		33,756,053		25,255,402	8,500,651-
	SUBTOTAL FOR SOCIAL SERV			33,756,053		25,255,402	8,500,651-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		2,260,396			2,260,396-
	SUBTOTAL FOR FXD MIS CHGS			2,260,396			2,260,396-
	SUBTOTAL FOR BUDGET CODE 1604			36,016,449		25,255,402	10,761,047-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,122,202		3,122,202	
	SUBTOTAL FOR CNTRCTL SVCS			3,122,202		3,122,202	
	SUBTOTAL FOR BUDGET CODE 1605			3,122,202		3,122,202	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	8	5,962,681	8	6,662,681	700,000
	SUBTOTAL FOR CNTRCTL SVCS		8	5,962,681	8	6,662,681	700,000
	SUBTOTAL FOR BUDGET CODE 1610		8	5,962,681	8	6,662,681	700,000
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL		970,000		970,000	
	SUBTOTAL FOR OTHR SER&CHR			970,000		970,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		334,396		334,396	
		642 CHILDRENS CHARITABLE INSTITUTN		11,464,652		11,487,452	22,800
		643 CHILD WELFARE SERVICES		22,800			22,800-
	SUBTOTAL FOR CNTRCTL SVCS			11,821,848		11,821,848	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		250,800		228,000	22,800-
	SUBTOTAL FOR FXD MIS CHGS			250,800		228,000	22,800-
	SUBTOTAL FOR BUDGET CODE 1612			13,042,648		13,019,848	22,800-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075	
		SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		163,917		165,587	1,670
		SUBTOTAL FOR SOCIAL SERV		163,917		165,587	1,670
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,140,911	
		SUBTOTAL FOR CNTRCTL SVCS		3,140,911		3,140,911	
		SUBTOTAL FOR BUDGET CODE 1614		3,304,828		3,306,498	1,670
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459	
		SUBTOTAL FOR CNTRCTL SVCS		6,451,459		6,451,459	
		SUBTOTAL FOR BUDGET CODE 1615		6,451,459		6,451,459	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500	
		SUBTOTAL FOR CNTRCTL SVCS		3,899,500		3,899,500	
		SUBTOTAL FOR BUDGET CODE 1617		3,899,500		3,899,500	
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,909,831		29,909,831	
		SUBTOTAL FOR CNTRCTL SVCS		29,909,831		29,909,831	
		SUBTOTAL FOR BUDGET CODE 1622		29,909,831		29,909,831	
BUDGET CODE: 1623 SSI Payments for Foster Care							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000	
		SUBTOTAL FOR SOCIAL SERV		400,000		400,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1623				400,000		400,000	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,789,500		2,789,500	
SUBTOTAL FOR CNTRCTL SVCS				2,789,500		2,789,500	
SUBTOTAL FOR BUDGET CODE 1626				2,789,500		2,789,500	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	737,404,902	168	592,895,576	144,509,326-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619 Child Advocacy Center							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7,142,157		7,142,157	
SUBTOTAL FOR CNTRCTL SVCS				7,142,157		7,142,157	
SUBTOTAL FOR BUDGET CODE 1619				7,142,157		7,142,157	
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR SOCIAL SERV				2,331,018		2,331,018		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697		
		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
SUBTOTAL FOR CNTRCTL SVCS			20	5,108,414	20	5,108,414		
SUBTOTAL FOR BUDGET CODE 1700			20	7,439,432	20	7,439,432		
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
SUBTOTAL FOR SOCIAL SERV				206,032		206,032		
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	300,000		
SUBTOTAL FOR CNTRCTL SVCS			25	300,000	25	300,000		
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000		
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		260,000		260,000		
SUBTOTAL FOR OTHR SER&CHR				260,000		260,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	9,920,455	10	9,920,455		
SUBTOTAL FOR CNTRCTL SVCS			10	9,920,455	10	9,920,455		
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	10,180,455		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815		
SUBTOTAL FOR CNTRCTL SVCS			7	16,116,815	7	16,116,815		
SUBTOTAL FOR BUDGET CODE 1704			7	16,116,815	7	16,116,815		
BUDGET CODE: 1705 PROTECTIVE MEDICAL								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,442,235				3,442,235-
SUBTOTAL FOR OTHR SER&CHR				3,442,235				3,442,235-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	20,037,578	16	23,479,813		3,442,235
SUBTOTAL FOR CNTRCTL SVCS			16	20,037,578	16	23,479,813		3,442,235
SUBTOTAL FOR BUDGET CODE 1705			16	23,479,813	16	23,479,813		
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
		643 CHILD WELFARE SERVICES	14	17,240,335	14	19,635,673		2,395,338
SUBTOTAL FOR CNTRCTL SVCS			14	17,240,335	14	19,985,673		2,745,338
SUBTOTAL FOR BUDGET CODE 1707			14	17,590,335	14	19,985,673		2,395,338
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,388,429		
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,388,429		
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,388,429		
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1722			1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		41,000		41,000		
SUBTOTAL FOR CNTRCTL SVCS			41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723			41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS			9,800		9,800		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1728				9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS				47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729				47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS				3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730				3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731				1,500		1,500		
BUDGET CODE: 1735 Workforce Institute								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,614,690		2,614,691		1
SUBTOTAL FOR CNTRCTL SVCS				2,614,690		2,614,691		1
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		21,743,723		17,842,161		3,901,562-
SUBTOTAL FOR FXD MIS CHGS				21,743,723		17,842,161		3,901,562-
SUBTOTAL FOR BUDGET CODE 1735				24,358,413		20,456,852		3,901,561-
BUDGET CODE: 1736 Safe Sleep								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		800,412		800,412		
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412		
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR PROTECTIVE SERVICES			92	109,138,093	92	107,631,870	1,506,223-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		164,159		164,159	
		SUBTOTAL FOR SOCIAL SERV		164,159		164,159	
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	111,642,957	75	105,405,970	6,236,987-
		SUBTOTAL FOR CNTRCTL SVCS	75	111,642,957	75	105,405,970	6,236,987-
		SUBTOTAL FOR BUDGET CODE 1800	75	111,807,116	75	105,570,129	6,236,987-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	14,674,954	3	14,074,954	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,674,954	3	14,074,954	600,000-
		SUBTOTAL FOR BUDGET CODE 1801	3	14,674,954	3	14,074,954	600,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	46,606,807	25	46,606,807	
		SUBTOTAL FOR CNTRCTL SVCS	25	46,606,807	25	46,606,807	
		SUBTOTAL FOR BUDGET CODE 1802	25	46,606,807	25	46,606,807	
BUDGET CODE: 1803 HOME MAKING							
60 CNTRCTL SVCS	648	HOMEMA KING SERVICES	9	27,782,453	9	24,755,117	3,027,336-
		SUBTOTAL FOR CNTRCTL SVCS	9	27,782,453	9	24,755,117	3,027,336-
		SUBTOTAL FOR BUDGET CODE 1803	9	27,782,453	9	24,755,117	3,027,336-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,186,253	12	10,186,253		
		SUBTOTAL FOR CNTRCTL SVCS	12	10,186,253	12	10,186,253		
		SUBTOTAL FOR BUDGET CODE 1804	12	10,186,253	12	10,186,253		
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000		
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		3,571,711				3,571,711-
		SUBTOTAL FOR OTHR SER&CHR		3,571,711				3,571,711-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		55,320				55,320-
		SUBTOTAL FOR CNTRCTL SVCS		55,320				55,320-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1812				9,948,001		6,320,970		3,627,031-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,251,000		2,251,000		
SUBTOTAL FOR SOCIAL SERV				2,251,000		2,251,000		
SUBTOTAL FOR BUDGET CODE 1813				2,251,000		2,251,000		
BUDGET CODE: 1814 Beacon Program								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,510,983		13,510,983		
SUBTOTAL FOR CNTRCTL SVCS				13,510,983		13,510,983		
SUBTOTAL FOR BUDGET CODE 1814				13,510,983		13,510,983		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	88,900	1			88,900-
SUBTOTAL FOR CNTRCTL SVCS			1	88,900	1			88,900-
SUBTOTAL FOR BUDGET CODE 1815			1	88,900	1			88,900-
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,055,130		20,055,130		
SUBTOTAL FOR CNTRCTL SVCS				20,055,130		20,055,130		
SUBTOTAL FOR BUDGET CODE 1816				20,055,130		20,055,130		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		74,841,974		74,841,974		
SUBTOTAL FOR CNTRCTL SVCS				74,841,974		74,841,974		
SUBTOTAL FOR BUDGET CODE 1817				74,841,974		74,841,974		
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		11,950,000		11,150,000		800,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		11,950,000		11,150,000	800,000-
		SUBTOTAL FOR BUDGET CODE 1818		11,950,000		11,150,000	800,000-
		TOTAL FOR PREVENTIVE SERVICES	145	356,272,200	145	341,891,946	14,380,254-
		TOTAL FOR CHILD WELFARE-OTPS	405	1,214,967,889	405	1,055,380,728	159,587,161-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,320,099	1,214,967,889	33,431,215	1,055,380,728	159,587,161-
FINANCIAL PLAN SAVINGS		22,176,672		14,947,081	7,229,591-
APPROPRIATION		1,237,144,561		1,070,327,809	166,816,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		276,190,651		342,666,931	66,476,280
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		572,613,066		371,015,352	201,597,714-
FEDERAL - C.D.					
FEDERAL - OTHER		383,670,197		356,503,015	27,167,182-
INTRA-CITY SALES		4,670,647		142,511	4,528,136-
TOTAL		1,237,144,561		1,070,327,809	166,816,752-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187	
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,579,032	52	1,703,670	124,638
		SUBTOTAL FOR F/T SALARIED	52	1,579,032	52	1,703,670	124,638
03 UNSALARIED		031 UNSALARIED		2,833		5,678	2,845
		SUBTOTAL FOR UNSALARIED		2,833		5,678	2,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		180,000			180,000-
		SUBTOTAL FOR FRINGE BENES		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,862,833	52	1,810,316	52,517-
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
		SUBTOTAL FOR F/T SALARIED		255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357	
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,435		358,435	60,000
		SUBTOTAL FOR F/T SALARIED		298,435		358,435	60,000
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		320,000		380,000	60,000
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,915,308	7,483
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		900,323		900,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,983,958	246	10,983,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,695	251	9,185,695	
		SUBTOTAL FOR F/T SALARIED	251	9,185,695	251	9,185,695	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		045 HOLIDAY PAY		14,076			14,076
		047 OVERTIME		1,457,623			1,457,623
		SUBTOTAL FOR ADD GRS PAY		1,471,699			1,471,699
		SUBTOTAL FOR BUDGET CODE 0902	251	10,657,394	251		10,657,394
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000
		TOTAL FOR ACS ADMINISTRATION	497	21,741,352	497		21,741,352
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26		532,566
		SUBTOTAL FOR F/T SALARIED	26	532,566	26		532,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211			211
		047 OVERTIME		227,714			227,714
		SUBTOTAL FOR ADD GRS PAY		227,925			227,925
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26		760,491
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26		760,491
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59		2,618,293
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59		2,618,293

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		047 OVERTIME		381,707			381,707	
		SUBTOTAL FOR ADD GRS PAY		381,707			381,707	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59		3,000,000	
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10		563,518	
		SUBTOTAL FOR F/T SALARIED	10	563,518	10		563,518	
04 ADD GRS PAY		047 OVERTIME		186,482			186,482	
		SUBTOTAL FOR ADD GRS PAY		186,482			186,482	
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10		750,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69		3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924			7,299,924	
		SUBTOTAL FOR F/T SALARIED		7,299,924			7,299,924	
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924			7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70		1,581,887	
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70		1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70		1,631,887	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70		8,931,811	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR JUVENILE JUSTICE - PS		770	39,091,479	770	39,098,962		7,483

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,091,479	770	39,098,962	7,483
FINANCIAL PLAN SAVINGS	408	34,820,341	408	36,682,067	1,861,726
APPROPRIATION	1,178	73,911,820	1,178	75,781,029	1,869,209

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,659,870	49,255,393	15,595,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	36,811,119	23,043,689	13,767,430-
FEDERAL - C.D.			
FEDERAL - OTHER	3,440,831	3,481,947	41,116
INTRA-CITY SALES			
TOTAL	73,911,820	75,781,029	1,869,209

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	43,909- 47,110	8	44,323	354,585
90235	*SENIOR COOK	47,693- 47,693	1	47,693	47,693
1002C	ADM MANAGER-NON-MGRL	76,411-107,312	7	89,245	624,716
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,940- 86,940	1	86,940	86,940
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	110,000-116,905	3	112,302	336,905
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,894-124,193	37	96,780	3,580,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,060-180,000	3	142,353	427,060
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	92,881-141,672	13	114,509	1,488,620
82981	ADMINISTRATIVE JUVENILE COUNSELOR	97,438-180,000	2	138,719	277,438
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,828- 94,828	1	94,828	94,828
30087	AGENCY ATTORNEY	100,053-126,952	2	113,503	227,005
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	110,000-110,000	1	110,000	110,000
22427	ASSOCIATE PROJECT MANAGER	95,339- 95,339	1	95,339	95,339
12627	ASSOCIATE STAFF ANALYST	90,287- 96,173	2	93,230	186,460
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	62,046- 87,901	74	79,716	5,898,993
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	145,000-145,000	1	145,000	145,000
92005	CARPENTER	104,102-104,102	1	104,102	104,102
52408	CHILD AND FAMILY SPECIALIST	79,798- 97,274	9	94,118	847,059
52366	CHILD PROTECTIVE SPECIALIST	65,921- 65,921	1	65,921	65,921
52369	CHILD WELFARE SPECIALIST	64,306- 69,253	3	67,580	202,739
52370	CHILD WELFARE SPECIALIST SUPERVISOR	88,750- 99,109	2	93,930	187,859
90644	CITY CUSTODIAL ASSISTANT	45,082- 45,082	1	45,082	45,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 53,617	3	52,358	157,074
56057	COMMUNITY ASSOCIATE	50,666- 50,666	1	50,666	50,666
56058	COMMUNITY COORDINATOR	59,116- 87,726	61	70,068	4,274,158
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	81,096- 81,096	1	81,096	81,096
80609	CUSTODIAN	66,474- 73,181	2	69,828	139,655
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	111,240-111,240	1	111,240	111,240
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-105,476	2	99,728	199,455
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
81803	INSTITUTIONAL AIDE	34,612- 46,540	23	42,857	985,717
31174	INVESTIGATOR (DISCIPLINE) (ACS)	97,712- 97,712	1	97,712	97,712
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	89,852- 89,852	1	89,852	89,852
91915	PLUMBER	103,883-103,883	1	103,883	103,883
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	61,100- 61,100	1	61,100	61,100
52416	PROGRAM EVALUATOR (ACS)	83,493- 83,494	2	83,494	166,987
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	1	172,176	172,176
70810	SPECIAL OFFICER	36,955- 53,279	62	38,953	2,415,092
12626	STAFF ANALYST	73,243- 73,243	1	73,243	73,243

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	145,074-145,074	6	145,074	870,445
12200	STOCK WORKER	35,491- 40,105	4	36,645	146,578
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	59,255- 78,384	22	62,136	1,366,989
52311	SUPERVISOR I (SOCIAL SERVICES)	67,584- 67,584	1	67,584	67,584
52312	SUPERVISOR II (SOCIAL SERVICES)	88,749- 88,749	1	88,749	88,749
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	97,737- 97,737	1	97,737	97,737
52287	YOUTH DEVELOPMENT SPECIALIST	50,001- 65,677	488	57,059	27,844,766
	TOTAL FOR OBJECT 001		866		55,584,446
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POSITION SCHEDULE FOR U/A 007			866		55,584,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			312		20,025,805
TOTAL FOR U/A 007			1,178		75,610,251
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
	400	CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
	856001	42C HEAT LIGHT & POWER		1,076,521		1,129,506		52,985
		SUBTOTAL FOR OTHR SER&CHR		1,297,012		1,349,997		52,985
		SUBTOTAL FOR BUDGET CODE 2025		1,297,012		1,349,997		52,985
BUDGET CODE: 2225 CROSSROADS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
	100	SUPPLIES + MATERIALS - GENERAL		1,068,455		848,455		220,000-
	110	FOOD & FORAGE SUPPLIES		955,108		955,108		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		2,745			2,745
		169 MAINTENANCE SUPPLIES		324,047			324,047
		SUBTOTAL FOR SUPPLYS&MATL		2,420,855			2,200,855
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250			10,250
		SUBTOTAL FOR OTHR SER&CHR		10,250			10,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,694			1,900,694
		608 MAINT & REP GENERAL		2,136,608			2,356,608
		619 SECURITY SERVICES		1,677,387			1,677,387
		622 TEMPORARY SERVICES	1	427,676	1		427,676
		686 PROF SERV OTHER		106,530			106,530
		SUBTOTAL FOR CNTRCTL SVCS	1	6,348,895	1		6,468,895
		SUBTOTAL FOR BUDGET CODE 2225	1	8,780,000	1		8,680,000
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500
		100 SUPPLIES + MATERIALS - GENERAL		1,065,946			499,946
		110 FOOD & FORAGE SUPPLIES		955,108			955,108
		117 POSTAGE		2,745			2,745
		169 MAINTENANCE SUPPLIES		324,047			324,047
		SUBTOTAL FOR SUPPLYS&MATL		2,418,346			1,852,346
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250			8,250
		SUBTOTAL FOR OTHR SER&CHR		8,250			8,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,374,122			2,374,122
		608 MAINT & REP GENERAL	1	1,719,698	1		2,285,698
		619 SECURITY SERVICES		1,637,560			1,637,560
		622 TEMPORARY SERVICES		399,057			399,057
		686 PROF SERV OTHER		122,967			122,967
		SUBTOTAL FOR CNTRCTL SVCS	1	6,253,404	1		6,819,404
		SUBTOTAL FOR BUDGET CODE 2250	1	8,680,000	1		8,680,000
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2275				5,000		5,000	
BUDGET CODE: 8225 CROSSROADS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292,601		292,601	
		110 FOOD & FORAGE SUPPLIES		22,500		22,500	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				325,101		325,101	
30	PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000	
		319 SECURITY EQUIPMENT				650,000	650,000
SUBTOTAL FOR PROPTY&EQUIP				60,000		710,000	650,000
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000	
SUBTOTAL FOR OTHR SER&CHR				390,000		390,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,618,011		5,863,011	245,000
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		1,095,000		200,000	895,000-
SUBTOTAL FOR CNTRCTL SVCS				6,760,011		6,110,011	650,000-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		167,399		167,399	
SUBTOTAL FOR FXD MIS CHGS				167,399		167,399	
SUBTOTAL FOR BUDGET CODE 8225				7,702,511		7,702,511	
BUDGET CODE: 8250 HORIZON							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		202,500		202,500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				222,500		222,500	
30	PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000	
		319 SECURITY EQUIPMENT				650,000	650,000
SUBTOTAL FOR PROPTY&EQUIP				60,000		710,000	650,000
40	OTHR SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
		SUBTOTAL FOR OTHR SER&CHR		750,000		750,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,560,011		5,863,011		303,000
		619 SECURITY SERVICES		47,000		47,000		
		624 CLEANING SERVICES		1,153,000		200,000		953,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,760,011		6,110,011		650,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		165,000		165,000		
		SUBTOTAL FOR FXD MIS CHGS		165,000		165,000		
		SUBTOTAL FOR BUDGET CODE 8250		7,957,511		7,957,511		
		TOTAL FOR ACS ADMINISTRATION	2	34,422,034	2	34,375,019		47,015-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,390		17,390		
		608 MAINT & REP GENERAL		35,733		35,733		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		59,870		59,870		
		SUBTOTAL FOR CNTRCTL SVCS	1	114,707	1	114,707		
		SUBTOTAL FOR BUDGET CODE 2300	1	132,207	1	132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,011,289		14,011,289		4,000,000-
		640 SOCIAL SERVICES GENERAL				4,000,000	1	4,000,000
		SUBTOTAL FOR CNTRCTL SVCS		18,011,289	1	18,011,289	1	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2350				18,011,289	1	18,011,289	1	
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				10,000		10,000
		624 CLEANING SERVICES		85,000		75,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000		
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			1	18,246,496	2	18,246,496	1	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000		
		106 MOTOR VEHICLE FUEL		78,047		78,047		
SUBTOTAL FOR SUPPLYS&MATL				118,047		118,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
SUBTOTAL FOR OTHR SER&CHR				136,000		136,000		
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047		
BUDGET CODE: 2125 MCCU								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000		
SUBTOTAL FOR CNTRCTL SVCS			39	39,000	39	39,000		
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		121,983		121,983
	SUBTOTAL FOR SUPPLYS&MATL			121,983			121,983
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,899,112		1,899,112-
			499 OTHER EXPENSES - GENERAL		33,000		33,000
	SUBTOTAL FOR OTHR SER&CHR			1,932,112		33,000	1,899,112-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,699,962		11,599,074
	SUBTOTAL FOR CNTRCTL SVCS			9,699,962		11,599,074	1,899,112
	SUBTOTAL FOR BUDGET CODE 2400			11,754,057		11,754,057	
BUDGET CODE: 8100 COURT SERVICES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000		75,000
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,000		39,000
	SUBTOTAL FOR PROPTY&EQUIP			39,000		39,000	
	SUBTOTAL FOR BUDGET CODE 8100			114,000		114,000	
BUDGET CODE: 8125 MCCU							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS			10,000		10,000	
	SUBTOTAL FOR BUDGET CODE 8125			10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		109,000		109,000
	SUBTOTAL FOR CNTRCTL SVCS			109,000		109,000	
	SUBTOTAL FOR BUDGET CODE 8400			109,000		109,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT				39	12,280,104	39	12,280,104

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		17,055		17,055	
		SUBTOTAL FOR SOCIAL SERV		17,055		17,055	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,661,578		41,957,688	2,703,890-
		SUBTOTAL FOR CNTRCTL SVCS		44,661,578		41,957,688	2,703,890-
		SUBTOTAL FOR BUDGET CODE 2425		44,678,635		41,974,745	2,703,890-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,905,266		16,281,516	2,623,750-
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,905,266		18,281,516	2,623,750-
		SUBTOTAL FOR BUDGET CODE 2450		20,905,267		18,281,517	2,623,750-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		395,400		802,000	406,600
		SUBTOTAL FOR CNTRCTL SVCS		395,400		802,000	406,600
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		3,340,393		2,957,182	383,211-
		SUBTOTAL FOR FXD MIS CHGS		3,340,393		2,957,182	383,211-
		SUBTOTAL FOR BUDGET CODE 2475		3,735,793		3,759,182	23,389

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		847,028		847,028		
		SUBTOTAL FOR CNTRCTL SVCS		847,028		847,028		
		SUBTOTAL FOR BUDGET CODE 2580		847,028		847,028		
BUDGET CODE: 2620 DYFJ Raise The Age								
40 OTHR SER&CHR		417 ADVERTISING		1,300,000		1,300,000		
		SUBTOTAL FOR OTHR SER&CHR		1,300,000		1,300,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,618,399		13,135,893		4,482,506-
		602 TELECOMMUNICATIONS MAINT	1	4,737,472	1	4,737,472		
		640 SOCIAL SERVICES GENERAL				4,075,906		4,075,906
		684 PROF SERV COMPUTER SERVICES	1	1,060,000	1	1,060,000		
		686 PROF SERV OTHER		550,000		550,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	23,965,871	2	23,559,271		406,600-
		SUBTOTAL FOR BUDGET CODE 2620	2	25,265,871	2	24,859,271		406,600-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	2	95,432,594	2	89,721,743		5,710,851-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,465,574				6,465,574-
		SUBTOTAL FOR OTHR SER&CHR		6,465,574				6,465,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,360,152		4,360,152		
		SUBTOTAL FOR CNTRCTL SVCS		4,360,152		4,360,152		
		SUBTOTAL FOR BUDGET CODE 2550		10,825,726		4,360,152		6,465,574-
		TOTAL FOR ALTERNATIVES TO DETENTION		10,825,726		4,360,152		6,465,574-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR JUVENILE JUSTICE - OTPS			44	171,567,020	45	159,343,580	1	12,223,440-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,675,874	171,567,020	5,980,962	159,343,580	12,223,440-
FINANCIAL PLAN SAVINGS		2,773,021		2,773,021	
APPROPRIATION		174,340,041		162,116,601	12,223,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,867,672		124,135,747	7,731,925-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,463,616		31,454,960	4,008,656-
FEDERAL - C.D.					
FEDERAL - OTHER		7,008,753		6,525,894	482,859-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>174,340,041</b>		<b>162,116,601</b>	<b>12,223,440-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3		272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3		272,438	
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3		272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14		1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9		520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9		520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465			55,465	
		047 OVERTIME		26,129			26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594			81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9		602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26		1,930,953	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26		1,930,953	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		190,265		312,391	122,126
APPROPRIATION	26	2,121,218	26	2,243,344	122,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,842		256,205	50,363
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		517,667		578,641	60,974
FEDERAL - C.D.					
FEDERAL - OTHER		1,397,709		1,408,498	10,789
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,121,218</b>		<b>2,243,344</b>	<b>122,126</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,405-104,481	4	86,746	346,985
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,657- 90,568	3	85,898	257,695
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-110,000	2	107,649	215,298
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	106,129-121,208	4	112,712	450,847
52408	CHILD AND FAMILY SPECIALIST	96,151- 96,151	1	96,151	96,151
52366	CHILD PROTECTIVE SPECIALIST	64,232- 65,921	4	65,499	261,995
52369	CHILD WELFARE SPECIALIST	60,973- 71,413	8	64,146	513,171
52370	CHILD WELFARE SPECIALIST SUPERVISOR	88,901-100,944	4	93,751	375,004
56056	COMMUNITY ASSISTANT	37,584- 40,940	5	40,239	201,196
56057	COMMUNITY ASSOCIATE	48,407- 48,407	1	48,407	48,407
56058	COMMUNITY COORDINATOR	59,116- 71,028	7	66,755	467,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,648- 66,673	3	62,037	186,111
52416	PROGRAM EVALUATOR (ACS)	99,355- 99,355	1	99,355	99,355
TOTAL FOR OBJECT 001			47		3,519,497
-----					
POSITION SCHEDULE FOR U/A 009			47		3,519,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-1,572,541
TOTAL FOR U/A 009			26		1,946,956
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
	SUBTOTAL FOR OTHR SER&CHR			22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		252,202,056		223,733,565	28,468,491-
	SUBTOTAL FOR SOCIAL SERV			252,202,056		223,733,565	28,468,491-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3	1,092,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,092,740	3	1,092,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	253,317,007	3	224,848,516	28,468,491-
	TOTAL FOR ADOPTION SERVICES		3	253,317,007	3	224,848,516	28,468,491-
-----							
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	253,317,007	3	224,848,516	28,468,491-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		253,317,007		224,848,516	28,468,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,317,007		224,848,516	28,468,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,385,210		40,142,785	11,242,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		91,845,416		82,186,049	9,659,367-
FEDERAL - C.D.					
FEDERAL - OTHER		110,086,381		102,519,682	7,566,699-
INTRA-CITY SALES					
TOTAL		253,317,007		224,848,516	28,468,491-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	15,672,633		15,758,011	85,378
		SUBTOTAL FOR OTHR SER&CHR			15,672,633		15,758,011	85,378
		SUBTOTAL FOR BUDGET CODE 2051			15,672,633		15,758,011	85,378
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			15,672,633		15,758,011	85,378
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN					15,672,633		15,758,011	85,378

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,672,633		15,758,011	85,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,672,633		15,758,011	85,378

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,672,633		15,758,011	85,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,672,633</b>		<b>15,758,011</b>	<b>85,378</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		79,270,788		85,611,100		6,340,312
		SUBTOTAL FOR SOCIAL SERV		79,270,788		85,611,100		6,340,312
		SUBTOTAL FOR BUDGET CODE 1201		79,270,788		85,611,100		6,340,312
		TOTAL FOR FOSTER CARE SERVICES		79,270,788		85,611,100		6,340,312
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION					79,270,788		85,611,100	6,340,312

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		79,270,788		85,611,100	6,340,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,270,788		85,611,100	6,340,312

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,270,788		85,611,100	6,340,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>79,270,788</b>		<b>85,611,100</b>	<b>6,340,312</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,092	448,282,723	7,037	444,585,126	3,697,597-
FINANCIAL PLAN SAVINGS	12-	105,309,055	12-	123,319,532	18,010,477
APPROPRIATION	7,080	553,591,778	7,025	567,904,658	14,312,880

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,561,923	147,347,538	20,785,615
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	227,168,829	219,637,176	7,531,653-
FEDERAL - C.D.			
FEDERAL - OTHER	199,861,026	200,919,944	1,058,918
INTRA-CITY SALES			

TOTAL 553,591,778 567,904,658 14,312,880

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,457,477	2,736,194,302	60,353,185	2,153,863,015	582,331,287-
FINANCIAL PLAN SAVINGS		13,934,451		6,704,860	7,229,591-
APPROPRIATION		2,750,128,753		2,160,567,875	589,560,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		729,265,576		695,430,744	33,834,832-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		829,722,891		557,424,004	272,298,887-
FEDERAL - C.D.					
FEDERAL - OTHER		1,186,469,639		907,570,616	278,899,023-
INTRA-CITY SALES		4,670,647		142,511	4,528,136-

TOTAL 2,750,128,753 2,160,567,875 589,560,878-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,092	448,282,723	7,037	444,585,126	3,697,597-
FINANCIAL PLAN SAVINGS	12-	105,309,055	12-	123,319,532	18,010,477
APPROPRIATION	7,080	553,591,778	7,025	567,904,658	14,312,880
OTPS					
TOTALS FOR OPERATING BUDGET		2,736,194,302		2,153,863,015	582,331,287-
FINANCIAL PLAN SAVINGS		13,934,451		6,704,860	7,229,591-
APPROPRIATION		2,750,128,753		2,160,567,875	589,560,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,092	3,184,477,025	7,037	2,598,448,141	586,028,884-
FINANCIAL PLAN SAVINGS	12-	119,243,506	12-	130,024,392	10,780,886
APPROPRIATION	7,080	3,303,720,531	7,025	2,728,472,533	575,247,998-
FUNDING					
CITY		855,827,499		842,778,282	13,049,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,056,891,720		777,061,180	279,830,540-
FEDERAL - C.D.					
FEDERAL - OTHER		1,386,330,665		1,108,490,560	277,840,105-
INTRA-CITY SALES		4,670,647		142,511	4,528,136-
TOTAL FUNDING		3,303,720,531		2,728,472,533	575,247,998-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV16 Coronavirus Vaccinations								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,300,000				1,300,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,337,263				1,337,263-
		SUBTOTAL FOR CNTRCTL SVCS		1,337,263				1,337,263-
		SUBTOTAL FOR BUDGET CODE CV16		2,637,263				2,637,263-
BUDGET CODE: M101 Special Population AOTPS								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		153,640				153,640-
		SUBTOTAL FOR SUPPLYS&MATL		153,640				153,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,580,871		22,325,005		13,744,134
		622 TEMPORARY SERVICES		74,075				74,075-
		684 PROF SERV COMPUTER SERVICES		480,000				480,000-
		686 PROF SERV OTHER		341,000				341,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,475,946		22,325,005		12,849,059
		SUBTOTAL FOR BUDGET CODE M101		9,629,586		22,325,005		12,695,419
BUDGET CODE: M111 Special Population POTPS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		4,022,000				4,022,000-
		SUBTOTAL FOR SOCIAL SERV		4,022,000				4,022,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	3,875,400	2	6,750,000		2,874,600
		SUBTOTAL FOR CNTRCTL SVCS	2	3,875,400	2	6,750,000		2,874,600
		SUBTOTAL FOR BUDGET CODE M111	2	7,897,400	2	6,750,000		1,147,400-
BUDGET CODE: 0096 Young Men's Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,988,886		8,788,846		1,799,960
		SUBTOTAL FOR OTHR SER&CHR		6,988,886		8,788,846		1,799,960
		SUBTOTAL FOR BUDGET CODE 0096		6,988,886		8,788,846		1,799,960

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9904 HHS-Connect OTPS								
30		PROPTY&EQUIP		28,500				28,500-
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		28,500				28,500-
40		OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL				
			002001	40X CONTRACTUAL SERVICES-GENERAL	2,848,149	3,040,822		192,673
			127001	40X CONTRACTUAL SERVICES-GENERAL				
			858001	40X CONTRACTUAL SERVICES-GENERAL	463,793	485,940		22,147
				414 RENTALS - LAND BLDGS & STRUCTS	1,312,306	1,358,246		45,940
				433 EXPENSE FUNDED SBITA	112,422			112,422-
				499 OTHER EXPENSES - GENERAL		140,922		140,922
		SUBTOTAL FOR OTHR SER&CHR		4,736,670	5,025,930			289,260
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3,038,404	3,388,404		350,000
				684 PROF SERV COMPUTER SERVICES	99,000			99,000-
				686 PROF SERV OTHER	251,000			251,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,388,404	3,388,404			
		SUBTOTAL FOR BUDGET CODE 9904		8,153,574	8,414,334			260,760
BUDGET CODE: 9918 OCSE Leases								
40		OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	6,829,406	7,853,077		1,023,671
		SUBTOTAL FOR OTHR SER&CHR		6,829,406	6,829,406	7,853,077		1,023,671
		SUBTOTAL FOR BUDGET CODE 9918		6,829,406	6,829,406	7,853,077		1,023,671
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS								
60		CNTRCTL SVCS		622 TEMPORARY SERVICES	550,000			550,000-
				686 PROF SERV OTHER	8,342,190	350,000		7,992,190-
		SUBTOTAL FOR CNTRCTL SVCS		8,892,190	8,892,190	350,000		8,542,190-
		SUBTOTAL FOR BUDGET CODE 9926		8,892,190	8,892,190	350,000		8,542,190-
TOTAL FOR				2	51,028,305	2	54,481,262	3,452,957

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: CV11 Coronavirus Testing									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,800,000					3,800,000-
		499 OTHER EXPENSES - GENERAL		3,087,737					3,087,737-
		SUBTOTAL FOR OTHR SER&CHR		6,887,737					6,887,737-
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,020					99,020-
		SUBTOTAL FOR CNTRCTL SVCS		99,020					99,020-
		SUBTOTAL FOR BUDGET CODE CV11		6,986,757					6,986,757-
BUDGET CODE: CV12 COVID IT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,121					17,121-
		SUBTOTAL FOR CNTRCTL SVCS		17,121					17,121-
		SUBTOTAL FOR BUDGET CODE CV12		17,121					17,121-
BUDGET CODE: CV13 COVID General Support Services									
60 CNTRCTL SVCS		624 CLEANING SERVICES		755,000					755,000-
		SUBTOTAL FOR CNTRCTL SVCS		755,000					755,000-
		SUBTOTAL FOR BUDGET CODE CV13		755,000					755,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		835,774		835,774			
		100 SUPPLIES + MATERIALS - GENERAL		1,066,820		2,427,839			1,361,019
		SUBTOTAL FOR SUPPLYS&MATL		2,222,594		3,583,613			1,361,019
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,038,425		4,584,222			3,454,203-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849			
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,072,333			36,658
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797			
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,361,019					1,361,019-
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		769,507		768,514		993-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		10,258,529		9,920,428		338,101-
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			499 OTHER EXPENSES - GENERAL		1,691,229				1,691,229-
			SUBTOTAL FOR OTHR SER&CHR		25,144,842		18,335,955		6,808,887-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		246,931		250,154		3,223
			SUBTOTAL FOR FXD MIS CHGS		246,931		250,154		3,223
			SUBTOTAL FOR BUDGET CODE 6611		27,614,367		22,169,722		5,444,645-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,490,000		2,009,092		480,908-
			101 PRINTING SUPPLIES		706,817		320,697		386,120-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			117 POSTAGE		11,300,000		3,748,261		7,551,739-
			169 MAINTENANCE SUPPLIES		1,880,000		1,410,000		470,000-
			170 CLEANING SUPPLIES		1,577		1,577		
			199 DATA PROCESSING SUPPLIES		28,500		946,000		917,500
			SUBTOTAL FOR SUPPLYS&MATL		16,409,894		8,438,627		7,971,267-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		174,977		174,977		
			314 OFFICE FURITURE		550,000		550,000		
			315 OFFICE EQUIPMENT		126,120		378,120		252,000
			319 SECURITY EQUIPMENT		200,000				200,000-
			332 PURCH DATA PROCESSING EQUIPT		355,000				355,000-
			337 BOOKS-OTHER		1,355,483		758,049		597,434-
			SUBTOTAL FOR PROPTY&EQUIP		2,761,580		1,861,146		900,434-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	098001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		98,782,850		105,915,910		7,133,060
		417	ADVERTISING		53,677		53,677		
		453	OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		499	OTHER EXPENSES - GENERAL		11,162,017		70,911		11,091,106-
			SUBTOTAL FOR OTHR SER&CHR		111,038,044		106,056,498		4,981,546-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	31	1,138,668	31	573,668		565,000-
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	3,616,908	100	1,400,908		2,216,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,416,739	157	2,786,739		370,000
		613	DATA PROCESSING EQUIPMENT		569,334		260,555		308,779-
		615	PRINTING CONTRACTS	25	506,993	25	66,493		440,500-
		619	SECURITY SERVICES	102	35,696,500	102	16,568,770		19,127,730-
		622	TEMPORARY SERVICES	1	2,132,091	1	128,363		2,003,728-
		624	CLEANING SERVICES	100	12,409,772	100	8,698,300		3,711,472-
		633	TRANSPORTATION EXPENDITURES	20	1,443,780	20	1,833,780		390,000
		671	TRAINING PRGM CITY EMPLOYEES	20	255,845	20	2,015,892		1,760,047
		681	PROF SERV ACCTING & AUDITING	8	386,301	8	35,301		351,000-
		682	PROF SERV LEGAL SERVICES	6	916,201	6	286,701		629,500-
		683	PROF SERV ENGINEER & ARCHITECT	7	54,720	7	702,000		647,280
		684	PROF SERV COMPUTER SERVICES				930,000		930,000
		686	PROF SERV OTHER	10	4,165,321	10	252,533		3,912,788-
			SUBTOTAL FOR CNTRCTL SVCS	638	65,711,173	638	37,142,003		28,569,170-
			SUBTOTAL FOR BUDGET CODE 9911	638	195,920,691	638	153,498,274		42,422,417-
			BUDGET CODE: 9912 Management Information Systems						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		5,933,796		583,200		5,350,596-
			SUBTOTAL FOR SUPPLYS&MATL		5,953,796		583,200		5,370,596-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,111				7,111-
		332	PURCH DATA PROCESSING EQUIPT		5,553,000		999,000		4,554,000-
		337	BOOKS-OTHER		5,457,534		528,545		4,928,989-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,017,645		1,527,545		9,490,100-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,388,468		2,380,593		7,875-
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706		
		433 EXPENSE FUNDED SBITA		459,924				459,924-
		499 OTHER EXPENSES - GENERAL		28,154,453				28,154,453-
SUBTOTAL FOR OTHR SER&CHR				35,098,551		6,476,299		28,622,252-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,556		2,500,000		2,367,444
		602 TELECOMMUNICATIONS MAINT		4,316,549		4,482,549		166,000
		608 MAINT & REP GENERAL		4,000		4,000		
		612 OFFICE EQUIPMENT MAINTENANCE		417,000		442,000		25,000
		613 DATA PROCESSING EQUIPMENT	50	24,122,473	50	11,423,573		12,698,900-
		622 TEMPORARY SERVICES		550,000		130,000		420,000-
		624 CLEANING SERVICES		40,000		40,000		
		633 TRANSPORTATION EXPENDITURES		191,000				191,000-
		684 PROF SERV COMPUTER SERVICES		22,737,921		5,380,170		17,357,751-
		686 PROF SERV OTHER		12,210,085		2,709,085		9,501,000-
SUBTOTAL FOR CNTRCTL SVCS			50	64,721,584	50	27,111,377		37,610,207-
SUBTOTAL FOR BUDGET CODE 9912			50	116,791,576	50	35,698,421		81,093,155-
BUDGET CODE: 9931 NYSED LGRMIF Grant								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		32,932				32,932-
SUBTOTAL FOR CNTRCTL SVCS				32,932				32,932-
SUBTOTAL FOR BUDGET CODE 9931				32,932				32,932-
BUDGET CODE: 9940 DHS ITS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,600				3,600-
SUBTOTAL FOR SUPPLYS&MATL				3,600				3,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		17,000				17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,516,627				3,516,627-
		684 PROF SERV COMPUTER SERVICES		18,778,612		10,000,000		8,778,612-
		686 PROF SERV OTHER		261,660				261,660-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		22,556,899		10,000,000	12,556,899-
		SUBTOTAL FOR BUDGET CODE 9940		22,577,499		10,000,000	12,577,499-
		TOTAL FOR BUDGET ADMINISTRATION	688	370,695,943	688	221,366,417	149,329,526-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		194,000		194,000	
		SUBTOTAL FOR CNTRCTL SVCS		194,000		194,000	
		SUBTOTAL FOR BUDGET CODE 9960		194,000		194,000	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		194,000		194,000	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,069			600,069-
		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,100,069			1,100,069-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,500			15,500-
		SUBTOTAL FOR FXD MIS CHGS		15,500			15,500-
		SUBTOTAL FOR BUDGET CODE 9966		1,115,569			1,115,569-
		TOTAL FOR FIA Employment and Contract Se		1,115,569			1,115,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9908 Municipal ID Card Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,320				26,320-
		SUBTOTAL FOR SUPPLYS&MATL		26,320				26,320-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		90,405		15,000		75,405-
		337 BOOKS-OTHER		280,000		180,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP		370,405		198,000		172,405-
40 OTHR SER&CHR		417 ADVERTISING		197,975		1,200,000		1,002,025
		499 OTHER EXPENSES - GENERAL		437		400,437		400,000
		SUBTOTAL FOR OTHR SER&CHR		198,412		1,600,437		1,402,025
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,322,859		126,466		1,196,393-
		602 TELECOMMUNICATIONS MAINT		124,000		50,000		74,000-
		613 DATA PROCESSING EQUIPMENT				5,000		5,000
		615 PRINTING CONTRACTS				5,000		5,000
		619 SECURITY SERVICES		150,000				150,000-
		622 TEMPORARY SERVICES		100,000				100,000-
		633 TRANSPORTATION EXPENDITURES		25,000				25,000-
		684 PROF SERV COMPUTER SERVICES		736,900				736,900-
		686 PROF SERV OTHER		83,400		175,000		91,600
		SUBTOTAL FOR CNTRCTL SVCS		2,542,159		361,466		2,180,693-
		SUBTOTAL FOR BUDGET CODE 9908		3,137,296		2,159,903		977,393-
BUDGET CODE: 9927 Immigrant Affairs AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,328		1,877,265		1,673,937
		SUBTOTAL FOR SUPPLYS&MATL		203,328		1,877,265		1,673,937
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		499 OTHER EXPENSES - GENERAL		867,163				867,163-
		SUBTOTAL FOR OTHR SER&CHR		942,163				942,163-
60 CNTRCTL SVCS		686 PROF SERV OTHER		315,000				315,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,000				315,000-
		SUBTOTAL FOR BUDGET CODE 9927		1,460,491		1,877,265		416,774

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				4,597,787			4,037,168	560,619-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,893,015				2,893,015-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		31,563				31,563-
		499 OTHER EXPENSES - GENERAL					9,213,114	9,213,114
SUBTOTAL FOR OTHR SER&CHR				2,924,578			9,213,114	6,288,536
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,881,157				1,881,157-
		686 PROF SERV OTHER		1,777,114			1,777,114	
SUBTOTAL FOR CNTRCTL SVCS				3,658,271			1,777,114	1,881,157-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9920				6,592,849			10,990,228	4,397,379
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				6,592,849			10,990,228	4,397,379
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,276				197,276-
SUBTOTAL FOR SUPPLYS&MATL				197,276				197,276-
SUBTOTAL FOR BUDGET CODE 9910				197,276				197,276-
TOTAL FOR Citywide Health Insurance Acce				197,276				197,276-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200	101,200	
		SUBTOTAL FOR OTHR SER&CHR			101,200	101,200		
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000	1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915		1	1,101,200	1,101,200		
		TOTAL FOR Office of Revenue and Admin (O		1	1,101,200	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40		OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,106,925	16,396,951	1,290,026
		SUBTOTAL FOR OTHR SER&CHR			15,106,925	16,396,951	1,290,026	
		SUBTOTAL FOR BUDGET CODE 9917			15,106,925	16,396,951	1,290,026	
BUDGET CODE: 9930 IREA/SNAP								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,020	193,020	90,000
		SUBTOTAL FOR SUPPLYS&MATL			103,020	193,020	90,000	
30		PROPTY&EQUIP		337 BOOKS-OTHER		90,000		90,000-
		SUBTOTAL FOR PROPTY&EQUIP			90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 9930			193,020	193,020		
		TOTAL FOR INVESTIGATION DIVISION			15,299,945	16,589,971		1,290,026
		TOTAL FOR ADMINISTRATION-OTPS		691	450,822,874	691	308,760,246	142,062,628-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,602,512	450,822,874	29,744,944	308,760,246	142,062,628-
FINANCIAL PLAN SAVINGS		8,996,962-		12,192,817	21,189,779
APPROPRIATION		441,825,912		320,953,063	120,872,849-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,662,617		164,638,729	16,023,888-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,062,509		47,322,574	54,739,935-
FEDERAL - C.D.					
FEDERAL - OTHER		158,712,718		108,671,063	50,041,655-
INTRA-CITY SALES		388,068		320,697	67,371-
TOTAL		441,825,912		320,953,063	120,872,849-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 EHV Emergency Housing Voucher IT								
60	CNTRCTL SVCS	686	PROF SERV OTHER		96,211			96,211-
			SUBTOTAL FOR CNTRCTL SVCS		96,211			96,211-
			SUBTOTAL FOR BUDGET CODE CR22		96,211			96,211-
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		27,376,289	27,459,114		82,825
			SUBTOTAL FOR CNTRCTL SVCS		27,376,289	27,459,114		82,825
			SUBTOTAL FOR BUDGET CODE 9417		27,376,289	27,459,114		82,825
BUDGET CODE: 9712 Benefits Access Improvement Initiative								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,756,019			1,756,019-
			SUBTOTAL FOR OTHR SER&CHR		1,756,019			1,756,019-
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		9,243,020	10,428,191		1,185,171
			SUBTOTAL FOR CNTRCTL SVCS		9,243,020	10,428,191		1,185,171
			SUBTOTAL FOR BUDGET CODE 9712		10,999,039	10,428,191		570,848-
BUDGET CODE: 9733 WeCare CMS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,500,000		3,500,000
		613	DATA PROCESSING EQUIPMENT		3,047,075			3,047,075-
		684	PROF SERV COMPUTER SERVICES		55,825			55,825-
		686	PROF SERV OTHER		397,100			397,100-
			SUBTOTAL FOR CNTRCTL SVCS		3,500,000	3,500,000		
			SUBTOTAL FOR BUDGET CODE 9733		3,500,000	3,500,000		
BUDGET CODE: 9754 Communities Thrive								
50	SOCIAL SERV	532	MENTAL HEALTH SERVICES HHC		366,000			366,000-
			SUBTOTAL FOR SOCIAL SERV		366,000			366,000-
			SUBTOTAL FOR BUDGET CODE 9754		366,000			366,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR				42,337,539		41,387,305	950,234-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9579 Get Covered AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				800,937	800,937
SUBTOTAL FOR SUPPLYS&MATL						800,937	800,937
SUBTOTAL FOR BUDGET CODE 9579						800,937	800,937
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,791		677,944	648,153
		199 DATA PROCESSING SUPPLIES		258,000		78,000	180,000-
SUBTOTAL FOR SUPPLYS&MATL				287,791		755,944	468,153
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		983,000		680,000	303,000-
SUBTOTAL FOR PROPTY&EQUIP				1,009,000		705,000	304,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456		6,456	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	030001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		566,443			566,443-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		117,000		101,000	16,000-
	417	ADVERTISING		2,578,841		3,572,244	993,403
	433	EXPENSE FUNDED SBITA		144,000			144,000-
SUBTOTAL FOR OTHR SER&CHR				3,412,740		3,679,700	266,960
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000	
		613 DATA PROCESSING EQUIPMENT		612,000		115,000	497,000-
		684 PROF SERV COMPUTER SERVICES		1,535,026		1,710,818	175,792

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		70,000			70,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,242,026		1,850,818	391,208-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		24,006			24,006-
		SUBTOTAL FOR FXD MIS CHGS		24,006			24,006-
		SUBTOTAL FOR BUDGET CODE 9580		6,975,563		6,991,462	15,899
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		6,975,563		7,792,399	816,836
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance							
50 SOCIAL SERV		509 NON-GRANT CHARGES		189,395,000		74,520,000	114,875,000-
		SUBTOTAL FOR SOCIAL SERV		189,395,000		74,520,000	114,875,000-
		SUBTOTAL FOR BUDGET CODE CR10		189,395,000		74,520,000	114,875,000-
BUDGET CODE: CV21 Coronavirus HOME							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				20,000,000	20,000,000
		SUBTOTAL FOR OTHR SER&CHR				20,000,000	20,000,000
		SUBTOTAL FOR BUDGET CODE CV21				20,000,000	20,000,000
BUDGET CODE: 9569 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		32,000,000			32,000,000-
		SUBTOTAL FOR SOCIAL SERV		32,000,000			32,000,000-
		SUBTOTAL FOR BUDGET CODE 9569		32,000,000			32,000,000-
BUDGET CODE: 9572 Special Housing Assistance Resource							
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,545,912		13,273,906	9,727,994
		SUBTOTAL FOR SOCIAL SERV		3,545,912		13,273,906	9,727,994
		SUBTOTAL FOR BUDGET CODE 9572		3,545,912		13,273,906	9,727,994

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		581,525,856		582,512,495		986,639
		SUBTOTAL FOR SOCIAL SERV		581,525,856		582,512,495		986,639
		SUBTOTAL FOR BUDGET CODE 9576		581,525,856		582,512,495		986,639
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,400,000				4,400,000-
		SUBTOTAL FOR SOCIAL SERV		4,400,000				4,400,000-
		SUBTOTAL FOR BUDGET CODE 9581		4,400,000				4,400,000-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV		509 NON-GRANT CHARGES		17,200,000				17,200,000-
		SUBTOTAL FOR SOCIAL SERV		17,200,000				17,200,000-
		SUBTOTAL FOR BUDGET CODE 9582		17,200,000				17,200,000-
BUDGET CODE: 9583 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,583,262		12,513,262		1,930,000
		SUBTOTAL FOR SOCIAL SERV		10,583,262		12,513,262		1,930,000
		SUBTOTAL FOR BUDGET CODE 9583		10,583,262		12,513,262		1,930,000
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV		509 NON-GRANT CHARGES		27,143		7,149,663		7,122,520
		SUBTOTAL FOR SOCIAL SERV		27,143		7,149,663		7,122,520
		SUBTOTAL FOR BUDGET CODE 9584		27,143		7,149,663		7,122,520
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,660		5,422,660		5,420,000
		SUBTOTAL FOR SOCIAL SERV		2,660		5,422,660		5,420,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9585				2,660		5,422,660		5,420,000
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515		
SUBTOTAL FOR SOCIAL SERV				7,515		7,515		
SUBTOTAL FOR BUDGET CODE 9586				7,515		7,515		
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,387,569		3,087,569		3,300,000-
SUBTOTAL FOR SOCIAL SERV				6,387,569		3,087,569		3,300,000-
SUBTOTAL FOR BUDGET CODE 9587				6,387,569		3,087,569		3,300,000-
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		266,610		3,766,610		3,500,000
SUBTOTAL FOR SOCIAL SERV				266,610		3,766,610		3,500,000
SUBTOTAL FOR BUDGET CODE 9588				266,610		3,766,610		3,500,000
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,369,410		6,149		16,363,261-
SUBTOTAL FOR SOCIAL SERV				16,369,410		6,149		16,363,261-
SUBTOTAL FOR BUDGET CODE 9593				16,369,410		6,149		16,363,261-
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		26,566		30,692		4,126
SUBTOTAL FOR OTHR SER&CHR				26,566		30,692		4,126
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		3,489,000		15,000,000-
SUBTOTAL FOR SOCIAL SERV				18,489,000		3,489,000		15,000,000-
SUBTOTAL FOR BUDGET CODE 9594				18,515,566		3,519,692		14,995,874-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806	
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806	
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,924,027		3,224,027	2,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,924,027		3,224,027	2,700,000-
		SUBTOTAL FOR BUDGET CODE 9598		5,925,833		3,225,833	2,700,000-
		TOTAL FOR GENERAL SUPPORT SERVICES		886,152,336		729,005,354	157,146,982-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,160		211,824	187,664
		109 FUEL OIL		543,480		526,593	16,887-
		SUBTOTAL FOR SUPPLYS&MATL		567,640		738,417	170,777
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,634		33,634	12,000
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		337 BOOKS-OTHER		616,228		4,204	612,024-
		SUBTOTAL FOR PROPTY&EQUIP		777,536		159,512	618,024-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,243,695		59,933,310	1,689,615
		499 OTHER EXPENSES - GENERAL		1,188,238			1,188,238-
		SUBTOTAL FOR OTHR SER&CHR		59,431,933		59,933,310	501,377
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	4,064,164	10	1,961,324	2,102,840-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771	25,000-
		613 DATA PROCESSING EQUIPMENT		16,700			16,700-
		615 PRINTING CONTRACTS	20	2,237,301	20	247,301	1,990,000-
		619 SECURITY SERVICES		18,439		2,199,439	2,181,000
		622 TEMPORARY SERVICES	4	1,782,470	4	331,594	1,450,876-
		633 TRANSPORTATION EXPENDITURES	1	402,000			402,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,902		4,062	11,840-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	263,760	3	150,000		113,760-
		686 PROF SERV OTHER	3	1,356,723	3	50,000		1,306,723-
		688 BANK CHARGES PUBLIC ASST ACCT	4	512,403	4	124,403		388,000-
		SUBTOTAL FOR CNTRCTL SVCS	46	10,701,633	45	5,194,894	1-	5,506,739-
		SUBTOTAL FOR BUDGET CODE 9933	46	71,478,742	45	66,026,133	1-	5,452,609-
		TOTAL FOR FIA Homeless Diversion	46	71,478,742	45	66,026,133	1-	5,452,609-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES						
	068001	50I NON-GRANT CHARGES						
	841001	50I NON-GRANT CHARGES		895,480		899,879		4,399
		509 NON-GRANT CHARGES		16,074,267		13,074,267		3,000,000-
		SUBTOTAL FOR SOCIAL SERV		16,969,747		13,974,146		2,995,601-
		SUBTOTAL FOR BUDGET CODE 9313		16,969,747		13,974,146		2,995,601-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212		
BUDGET CODE: 9453 Anti Eviction Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	993,500	1	993,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	993,500	1	993,500		
		SUBTOTAL FOR BUDGET CODE 9453	1	993,500	1	993,500		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		143,084		143,084	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956			5,175,956-
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
		516 PAYMENTS FOR HOME RELIEF		1,376,030,472		842,379,171	533,651,301-
		SUBTOTAL FOR SOCIAL SERV		1,381,437,394		842,610,137	538,827,257-
		SUBTOTAL FOR BUDGET CODE 9503		1,381,437,394		842,610,137	538,827,257-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI					
	071001	51D AID TO DEPENDENT CHILDREN-FAMI					
	806001	51D AID TO DEPENDENT CHILDREN-FAMI					
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		177,000		177,000	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551			3,128,551-
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
		514 AID TO DEPENDENT CHILDREN		1,081,775,943		807,408,034	274,367,909-
		SUBTOTAL FOR SOCIAL SERV		1,085,108,494		807,612,034	277,496,460-
		SUBTOTAL FOR BUDGET CODE 9513		1,085,108,494		807,612,034	277,496,460-
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520	
		SUBTOTAL FOR SOCIAL SERV		4,221,520		4,221,520	
		SUBTOTAL FOR BUDGET CODE 9533		4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,166,416		27,582,416	9,416,000
		SUBTOTAL FOR SOCIAL SERV		18,166,416		27,582,416	9,416,000
		SUBTOTAL FOR BUDGET CODE 9563		18,166,416		27,582,416	9,416,000
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		443,485		1,043,485	600,000
		SUBTOTAL FOR SUPPLYS&MATL		444,744		1,044,744	600,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,955,257		5,983,146	27,889
		499 OTHER EXPENSES - GENERAL		573,915			573,915-
	SUBTOTAL FOR OTHR SER&CHR			6,529,172		5,983,146	546,026-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,891,000		477,000	2,414,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,891,000		477,000	2,414,000-
	SUBTOTAL FOR BUDGET CODE 9923			9,866,916		7,506,890	2,360,026-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		742,420		792,420	50,000
	SUBTOTAL FOR SUPPLYS&MATL			742,420		792,420	50,000
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL		255,310		255,310	
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL		37,500		37,500	
		902001 46X SPECIAL EXPENSE		180,928		180,928	
	SUBTOTAL FOR OTHR SER&CHR			1,583,362		1,583,362	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	51,000	5	1,000	50,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	51,000	5	1,000	50,000-
	SUBTOTAL FOR BUDGET CODE 9963		5	2,376,782	5	2,376,782	
BUDGET CODE: 9989 Hart Island							
50	SOCIAL SERV	509 NON-GRANT CHARGES		954,000		1,000,000	46,000
	SUBTOTAL FOR SOCIAL SERV			954,000		1,000,000	46,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		46,000			46,000-
	SUBTOTAL FOR CNTRCTL SVCS			46,000			46,000-
	SUBTOTAL FOR BUDGET CODE 9989			1,000,000		1,000,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM			70	2,523,838,981	70	1,711,575,637	812,263,344-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		168,089		168,089	
		SUBTOTAL FOR SOCIAL SERV		168,089		168,089	
		SUBTOTAL FOR BUDGET CODE 9592		168,089		168,089	
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,030,000		10,030,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,030,000		10,030,000	
		SUBTOTAL FOR BUDGET CODE 9597		12,950,052		12,950,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				13,118,141		13,118,141	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS							
50 SOCIAL SERV	801001	51B EMPLOYMENT SERVICES		961,979		961,979	
		SUBTOTAL FOR SOCIAL SERV		961,979		961,979	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		4,895,629		5,379,738	484,109
		SUBTOTAL FOR CNTRCTL SVCS		4,895,629		5,379,738	484,109
		SUBTOTAL FOR BUDGET CODE CV19		5,857,608		6,341,717	484,109

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER		47,125				47,125-
		SUBTOTAL FOR PROPTY&EQUIP		48,125				48,125-
		SUBTOTAL FOR BUDGET CODE CV20		48,125				48,125-
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES						
	040001	51B EMPLOYMENT SERVICES						
	042001	51B EMPLOYMENT SERVICES		13,851,099		6,670,718		7,180,381-
	056001	51B EMPLOYMENT SERVICES						
	068001	51B EMPLOYMENT SERVICES						
	071001	51B EMPLOYMENT SERVICES						
	072001	51B EMPLOYMENT SERVICES						
	094001	51B EMPLOYMENT SERVICES						
	125001	51B EMPLOYMENT SERVICES						
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B EMPLOYMENT SERVICES						
	801001	51B EMPLOYMENT SERVICES						
	806001	51B EMPLOYMENT SERVICES		1,704,655		1,755,531		50,876
	816001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES						
	827001	51B EMPLOYMENT SERVICES		7,451,743		7,658,186		206,443
	841001	51B EMPLOYMENT SERVICES						
	846001	51B EMPLOYMENT SERVICES		50,692,829				50,692,829-
	856001	51B EMPLOYMENT SERVICES				19,400		19,400
		512 EMPLOYMENT SERVICES		2,052,590		7,475,447		5,422,857
		SUBTOTAL FOR SOCIAL SERV		77,752,916		25,579,282		52,173,634-
		SUBTOTAL FOR BUDGET CODE 6603		77,752,916		25,579,282		52,173,634-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		18,344,702		39,474,718		21,130,016
		SUBTOTAL FOR SOCIAL SERV		18,344,702		39,474,718		21,130,016
		SUBTOTAL FOR BUDGET CODE 9613		18,344,702		39,474,718		21,130,016

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9713 Employment Services Contracts							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	66,486,131	62	64,345,802	2,140,329-
		SUBTOTAL FOR CNTRCTL SVCS	62	66,486,131	62	64,345,802	2,140,329-
		SUBTOTAL FOR BUDGET CODE 9713	62	66,486,131	62	64,345,802	2,140,329-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				350,000	350,000
		SUBTOTAL FOR OTHR SER&CHR				350,000	350,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		320,025			320,025-
		613 DATA PROCESSING EQUIPMENT		29,975			29,975-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 9750		350,000		350,000	
BUDGET CODE: 9751 Is Job Plus YMI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,432			6,432-
		SUBTOTAL FOR SUPPLYS&MATL		6,432			6,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		315,000			315,000-
		SUBTOTAL FOR OTHR SER&CHR		315,000			315,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,234			153,234-
		613 DATA PROCESSING EQUIPMENT		86,766			86,766-
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		340,000			340,000-
		SUBTOTAL FOR BUDGET CODE 9751		661,432			661,432-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	13,748,718	12	13,510,622	238,096-
		SUBTOTAL FOR CNTRCTL SVCS	12	13,748,718	12	13,510,622	238,096-
		SUBTOTAL FOR BUDGET CODE 9803	12	13,748,718	12	13,510,622	238,096-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		53,496,398		53,496,398	
		SUBTOTAL FOR CNTRCTL SVCS		53,496,398		53,496,398	
		SUBTOTAL FOR BUDGET CODE 9833		53,496,398		53,496,398	
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
60 CNTRCTL SVCS		619 SECURITY SERVICES		813,105		813,105	
		SUBTOTAL FOR CNTRCTL SVCS		813,105		813,105	
		SUBTOTAL FOR BUDGET CODE 9938		819,105		819,105	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,083		9,083	
		SUBTOTAL FOR SUPPLYS&MATL		9,083		9,083	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,667,798		14,239,598	571,800
		SUBTOTAL FOR OTHR SER&CHR		13,667,798		14,239,598	571,800
		SUBTOTAL FOR BUDGET CODE 9943		13,676,881		14,248,681	571,800
		TOTAL FOR FIA Employment and Contract Se	74	251,242,016	74	218,166,325	33,075,691-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		106,000			106,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,000			106,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		904,368			904,368-
		SUBTOTAL FOR CNTRCTL SVCS		904,368			904,368-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9932				1,010,368				1,010,368-
TOTAL FOR FOOD STAMPS				1,010,368				1,010,368-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9616 Fair Fares - AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,800				10,800-
SUBTOTAL FOR SUPPLYS&MATL				10,800				10,800-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,552				28,552-
		686 PROF SERV OTHER		615,648				615,648-
SUBTOTAL FOR CNTRCTL SVCS				644,200				644,200-
SUBTOTAL FOR BUDGET CODE 9616				655,000				655,000-
TOTAL FOR Fair Fares				655,000				655,000-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		943,704				943,704-
		686 PROF SERV OTHER		50,100				50,100-
SUBTOTAL FOR CNTRCTL SVCS				993,804				993,804-
SUBTOTAL FOR BUDGET CODE 9942				993,804				993,804-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				993,804				993,804-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		649 NON GRANT CHARGES		9,484,610		68,610	9,416,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,484,610		68,610	9,416,000-
		SUBTOTAL FOR BUDGET CODE 9216		9,484,610		68,610	9,416,000-
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		19,422,806		19,422,806	
		SUBTOTAL FOR CNTRCTL SVCS		19,422,806		19,422,806	
		SUBTOTAL FOR BUDGET CODE 9416		19,422,806		19,422,806	
		TOTAL FOR Housing and Services		28,907,416		19,491,416	9,416,000-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: CR01 Emergency Rental Assistance Outreach							
10 SUPPLYS&MATL		117 POSTAGE		4,770			4,770-
		SUBTOTAL FOR SUPPLYS&MATL		4,770			4,770-
40 OTHR SER&CHR		417 ADVERTISING		183,000			183,000-
		SUBTOTAL FOR OTHR SER&CHR		183,000			183,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,252			92,252-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,522,149		1-	3,522,149-
		686 PROF SERV OTHER		380,000			380,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,994,401		1-	3,994,401-
		SUBTOTAL FOR BUDGET CODE CR01	1	4,182,171		1-	4,182,171-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,734,309		18,373,837	12,360,472-
		SUBTOTAL FOR SOCIAL SERV		30,734,309		18,373,837	12,360,472-
		SUBTOTAL FOR BUDGET CODE 9590		30,734,309		18,373,837	12,360,472-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		59,522,858		55,267,442		4,255,416-
		SUBTOTAL FOR CNTRCTL SVCS		59,522,858		55,267,442		4,255,416-
		SUBTOTAL FOR BUDGET CODE 9596		59,522,858		55,267,442		4,255,416-
BUDGET CODE: 9937 HPA AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		220,481				220,481-
		SUBTOTAL FOR OTHR SER&CHR		220,481				220,481-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		696,115				696,115-
		613 DATA PROCESSING EQUIPMENT		4,080				4,080-
		615 PRINTING CONTRACTS		410				410-
		622 TEMPORARY SERVICES		165,468				165,468-
		633 TRANSPORTATION EXPENDITURES		19,590				19,590-
		684 PROF SERV COMPUTER SERVICES		248,000		747,122		499,122
		686 PROF SERV OTHER		200,849				200,849-
		SUBTOTAL FOR CNTRCTL SVCS		1,334,512		747,122		587,390-
		SUBTOTAL FOR BUDGET CODE 9937		1,556,593		747,122		809,471-
		TOTAL FOR Housing & Homeless Services/In	1	95,995,931		74,388,401	1-	21,607,530-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	191	3,922,705,837	189	2,880,951,111	2-	1,041,754,726-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,424,143	3,922,705,837	22,021,169	2,880,951,111	1,041,754,726-
FINANCIAL PLAN SAVINGS		29,751,317-		22,561,922-	7,189,395
APPROPRIATION		3,892,954,520		2,858,389,189	1,034,565,331-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,827,610,463		1,719,989,914	107,620,549-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		683,976,132		374,217,347	309,758,785-
FEDERAL - C.D.					
FEDERAL - OTHER		1,380,374,425		763,188,428	617,185,997-
INTRA-CITY SALES		993,500		993,500	
<b>TOTAL</b>		<b>3,892,954,520</b>		<b>2,858,389,189</b>	<b>1,034,565,331-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000	
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,653,511,470		5,781,511,470	128,000,000
	SUBTOTAL FOR SOCIAL SERV			5,653,511,470		5,781,511,470	128,000,000
	SUBTOTAL FOR BUDGET CODE 9564			5,653,511,470		5,781,511,470	128,000,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870		
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728		
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728		
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,352,415		5,524,115		4,171,700
		101 PRINTING SUPPLIES		40,000				40,000-
		117 POSTAGE		542,000		542,000		
		199 DATA PROCESSING SUPPLIES		2,600				2,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,937,015		6,066,115		4,129,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648		
		314 OFFICE FURITURE		67,000		67,000		
		315 OFFICE EQUIPMENT		37,072		37,072		
		337 BOOKS-OTHER		21,595		21,595		
		SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		414 RENTALS - LAND BLDGS & STRUCTS		26,503,471		27,183,902		680,431
		SUBTOTAL FOR OTHR SER&CHR		26,518,471		27,183,902		665,431
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	460,000	13	10,000		450,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	12,800			1-	12,800-
		615 PRINTING CONTRACTS	1	73,706	1	73,706		
		619 SECURITY SERVICES	1	1,500,000			1-	1,500,000-
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
		624 CLEANING SERVICES	1	1,000,000			1-	1,000,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,980,222	1	1,552,922		427,300-
		686 PROF SERV OTHER	3	1,522,246	3	28,366		1,493,880-
		SUBTOTAL FOR CNTRCTL SVCS	25	10,248,868	22	5,564,888	3-	4,683,980-
		SUBTOTAL FOR BUDGET CODE 9944	25	38,844,669	22	38,955,220	3-	110,551
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	6,654,225,621	140	6,782,336,172	3-	128,110,551
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	143	6,654,225,621	140	6,782,336,172	3-	128,110,551

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,654,225,621	350,000	6,782,336,172	128,110,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,654,225,621		6,782,336,172	128,110,551

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,516,735,662		6,645,176,948	128,441,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,907,286		83,702,292	204,994-
FEDERAL - C.D.					
FEDERAL - OTHER		53,582,673		53,456,932	125,741-
INTRA-CITY SALES					
TOTAL		6,654,225,621		6,782,336,172	128,110,551

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,027,336				3,027,336-
SUBTOTAL FOR SOCIAL SERV				3,027,336				3,027,336-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,831,296	7	8,858,632		3,027,336
SUBTOTAL FOR CNTRCTL SVCS				7	5,831,296	7	8,858,632	3,027,336
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR			7	8,858,632	7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,857		152,857		
SUBTOTAL FOR SUPPLYS&MATL				152,857		152,857		
SUBTOTAL FOR BUDGET CODE 9975				152,857		152,857		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				152,857		152,857		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,055		5,279		1,224
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				4,055		5,279		1,224

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		82,339,132		66,883,195	15,455,937-
		SUBTOTAL FOR SOCIAL SERV		82,339,132		66,883,195	15,455,937-
		SUBTOTAL FOR BUDGET CODE 9115		82,343,187		66,888,474	15,454,713-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		39,011,694		29,144,022	9,867,672-
		SUBTOTAL FOR SOCIAL SERV		39,011,694		29,144,022	9,867,672-
		SUBTOTAL FOR BUDGET CODE 9125		39,011,694		29,144,022	9,867,672-
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		39,874		41,778	1,904
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,795		1,795	
	901001	40X CONTRACTUAL SERVICES-GENERAL					
	904001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		41,669		43,573	1,904
		SUBTOTAL FOR BUDGET CODE 9190		41,669		43,573	1,904
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,455	20,455
		SUBTOTAL FOR SUPPLYS&MATL				20,455	20,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,080	7,080
		314 OFFICE FURITURE		50,000		100,000	50,000
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER				2,635	2,635
		SUBTOTAL FOR PROPTY&EQUIP		50,299		110,014	59,715
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	157,334	5	409,619	252,285
		615 PRINTING CONTRACTS	1	8,000			8,000-
		622 TEMPORARY SERVICES		170,455			170,455-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		125,750		71,750		54,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	561,539	5	481,369	1-	80,170-
		SUBTOTAL FOR BUDGET CODE 9945	6	611,838	5	611,838	1-	
		TOTAL FOR Crisis, Disaster + Survivors	6	122,008,388	5	96,687,907	1-	25,320,481-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		12,800				12,800-
		686 PROF SERV OTHER	4	55,500	4			55,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	68,300	4			68,300-
		SUBTOTAL FOR BUDGET CODE 9955	4	68,300	4			68,300-
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant								
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,080				11,080-
		SUBTOTAL FOR PROPTY&EQUIP		11,080				11,080-
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,820				65,820-
		684 PROF SERV COMPUTER SERVICES		370,000				370,000-
		SUBTOTAL FOR CNTRCTL SVCS		435,820				435,820-
		SUBTOTAL FOR BUDGET CODE 9972		451,900				451,900-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	4	520,200	4			520,200-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR26 ARPA ACL - APS Grant #2							
40 OTHR SER&CHR	433 EXPENSE FUNDED SBITA		695,500				695,500-
SUBTOTAL FOR OTHR SER&CHR			695,500				695,500-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	257,385			1-	257,385-
	624 CLEANING SERVICES	1	325,000			1-	325,000-
	686 PROF SERV OTHER		1,050,000				1,050,000-
SUBTOTAL FOR CNTRCTL SVCS			1,632,385			2-	1,632,385-
SUBTOTAL FOR BUDGET CODE CR26			2,327,885			2-	2,327,885-
BUDGET CODE: CR27 ARPA ACL - APS Grant #3							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,405				320,405-
	199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL			327,405				327,405-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		249,000				249,000-
SUBTOTAL FOR PROPTY&EQUIP			249,000				249,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	277,000			1-	277,000-
	684 PROF SERV COMPUTER SERVICES		3,299,020				3,299,020-
SUBTOTAL FOR CNTRCTL SVCS			3,576,020			1-	3,576,020-
SUBTOTAL FOR BUDGET CODE CR27			4,152,425			1-	4,152,425-
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	28,165,734	10	30,465,734		2,300,000
SUBTOTAL FOR CNTRCTL SVCS			28,165,734	10	30,465,734		2,300,000
SUBTOTAL FOR BUDGET CODE 9725			28,165,734	10	30,465,734		2,300,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069		
SUBTOTAL FOR SOCIAL SERV			800,069		800,069		
SUBTOTAL FOR BUDGET CODE 9735			800,069		800,069		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9935 PSA-AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	121,954	3	126,954		5,000
		622 TEMPORARY SERVICES		47,000				47,000-
		681 PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		684 PROF SERV COMPUTER SERVICES	2	172,465	2	547,965		375,500
		686 PROF SERV OTHER		543,090		310,590		232,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	984,509	5	985,509	1-	1,000
		SUBTOTAL FOR BUDGET CODE 9935	6	995,509	5	995,509	1-	
BUDGET CODE: 9941 APS-AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,343				27,343-
		SUBTOTAL FOR SUPPLYS&MATL		27,343				27,343-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		226,657				226,657-
		624 CLEANING SERVICES		162,500				162,500-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		686 PROF SERV OTHER		560,700				560,700-
		SUBTOTAL FOR CNTRCTL SVCS		965,857				965,857-
		SUBTOTAL FOR BUDGET CODE 9941		993,200				993,200-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	19	37,434,822	15	32,261,312	4-	5,173,510-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9055 Automation								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	100,000	1	100,000
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000	1	100,000	1	
		SUBTOTAL FOR BUDGET CODE 9055		100,000	1	100,000	1	
BUDGET CODE: 9205 HASA SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		27,171,119		12,499,288		14,671,831-
		SUBTOTAL FOR SOCIAL SERV		27,171,119		12,499,288		14,671,831-
60 CNTRCTL SVCS		651 AIDS SERVICES		54,595,537		4,116,664		50,478,873-
		SUBTOTAL FOR CNTRCTL SVCS		54,595,537		4,116,664		50,478,873-
		SUBTOTAL FOR BUDGET CODE 9205		81,766,656		16,615,952		65,150,704-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	82,369,739	35	82,369,739		
		SUBTOTAL FOR CNTRCTL SVCS	35	82,369,739	35	82,369,739		
		SUBTOTAL FOR BUDGET CODE 9225	35	82,369,739	35	82,369,739		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386		
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386		
60 CNTRCTL SVCS		651 AIDS SERVICES	20	97,701,608	20	97,701,608		
		SUBTOTAL FOR CNTRCTL SVCS	20	97,701,608	20	97,701,608		
		SUBTOTAL FOR BUDGET CODE 9235	20	97,978,994	20	97,978,994		
BUDGET CODE: 9245 OTHER HASA CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2		
		SUBTOTAL FOR SUPPLYS&MATL		2		2		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,624,983	10	475,178	1,149,805-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,624,983	10	475,178	1,149,805-
		SUBTOTAL FOR BUDGET CODE 9245	10	3,334,419	10	2,184,614	1,149,805-
		TOTAL FOR DIVISION OF AIDS SERVICES	65	265,799,808	66	199,499,299	1 66,300,509-
		TOTAL FOR ADULT SERVICES - OTPS	101	434,774,707	97	337,460,007	4- 97,314,700-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,782,494	434,774,707	1,758,286	337,460,007	97,314,700-
FINANCIAL PLAN SAVINGS		4,576,112		15,453,417	10,877,305
APPROPRIATION		439,350,819		352,913,424	86,437,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,406,808		153,437,101	38,969,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		91,511,590		69,827,332	21,684,258-
FEDERAL - C.D.					
FEDERAL - OTHER		155,432,421		129,648,991	25,783,430-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>439,350,819</b>		<b>352,913,424</b>	<b>86,437,395-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
40	OTHR	SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		6,767,543			6,767,543-
			499 OTHER EXPENSES - GENERAL			1,226,136		1,226,136
			SUBTOTAL FOR OTHR SER&CHR		6,767,543	1,226,136		5,541,407-
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES	137	112,313,216	76	73,408,572	61- 38,904,644-
			SUBTOTAL FOR CNTRCTL SVCS	137	112,313,216	76	73,408,572	61- 38,904,644-
			SUBTOTAL FOR BUDGET CODE 9454	137	119,080,759	76	74,634,708	61- 44,446,051-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60	CNTRCTL	SVCS	682 PROF SERV LEGAL SERVICES	1	800,000			1- 800,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	800,000			1- 800,000-
			SUBTOTAL FOR BUDGET CODE 9976	1	800,000			1- 800,000-
			TOTAL FOR INCOME SUPPORT PROGRAM	138	119,880,759	76	74,634,708	62- 45,246,051-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: CR02 Coronavirus Recovery Legal Services								
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000	
			SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000	
			SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000	
BUDGET CODE: 9455 Access to Counsel								
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			2,082,359		2,082,359
			SUBTOTAL FOR OTHR SER&CHR			2,082,359		2,082,359
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES		112,707,684		110,625,325	2,082,359-
			SUBTOTAL FOR CNTRCTL SVCS		112,707,684		110,625,325	2,082,359-
			SUBTOTAL FOR BUDGET CODE 9455		112,707,684		112,707,684	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9456 Deportation Defense							
40	OTHR	SER&CHR					358,685
							358,685
		499 OTHER EXPENSES - GENERAL					358,685
		SUBTOTAL FOR OTHR SER&CHR					358,685
60	CNTRCTL	SVCS		14,143,999		13,785,314	358,685-
		650 HOMELESS FAMILY SERVICES		14,143,999		13,785,314	358,685-
		SUBTOTAL FOR CNTRCTL SVCS		14,143,999		14,143,999	
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999	
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		142,456,683		142,456,683	
		TOTAL FOR LEGAL SERVICES - OTPS	138	262,337,442	76	217,091,391	62- 45,246,051-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,767,543	262,337,442		217,091,391	45,246,051-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		263,337,442		217,091,391	46,246,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,354,434		149,624,821	25,270,387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		138,983,008		67,466,570	71,516,438-
INTRA-CITY SALES					
TOTAL		263,337,442		217,091,391	46,246,051-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					38,049,299	38,049,299
		SUBTOTAL FOR OTHR SER&CHR					38,049,299	38,049,299
		SUBTOTAL FOR BUDGET CODE 2215					38,049,299	38,049,299
		TOTAL FOR					38,049,299	38,049,299
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 5234 HEAP 43 Admin								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		47,000				47,000-
		SUBTOTAL FOR PROPTY&EQUIP		47,000				47,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	77,240		1-		77,240-
		684 PROF SERV COMPUTER SERVICES	1	370,436		1-		370,436-
		686 PROF SERV OTHER	1	1,547,754		1-		1,547,754-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,995,430		3-		1,995,430-
		SUBTOTAL FOR BUDGET CODE 5234	3	2,107,430		3-		2,107,430-
		TOTAL FOR Crisis, Disaster + Survivors	3	2,107,430		3-		2,107,430-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 6234 HEAP 44 Admin								
10	SUPPLYS&MATL	117 POSTAGE		595,000				595,000-
		SUBTOTAL FOR SUPPLYS&MATL		595,000				595,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		195,000				195,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				195,000				195,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	420,000			1-	420,000-
		622 TEMPORARY SERVICES		132,000				132,000-
		684 PROF SERV COMPUTER SERVICES		380,000				380,000-
		686 PROF SERV OTHER		2,107,597				2,107,597-
SUBTOTAL FOR CNTRCTL SVCS			1	3,039,597			1-	3,039,597-
SUBTOTAL FOR BUDGET CODE 6234			1	3,829,597			1-	3,829,597-
BUDGET CODE: 6834 HEAP 44 Program								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		58,049,299				58,049,299-
SUBTOTAL FOR SOCIAL SERV				58,049,299				58,049,299-
SUBTOTAL FOR BUDGET CODE 6834				58,049,299				58,049,299-
TOTAL FOR Fair Fares			1	61,878,896			1-	61,878,896-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			4	63,986,326		38,049,299	4-	25,937,027-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,986,326		38,049,299	25,937,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,986,326		38,049,299	25,937,027-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,986,326		38,049,299	25,937,027-
INTRA-CITY SALES					
TOTAL		63,986,326		38,049,299	25,937,027-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9424 OCSS AOTPS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,194		205,694		96,500
		117 POSTAGE				300,000		300,000
		199 DATA PROCESSING SUPPLIES		20,000		100,000		80,000
		SUBTOTAL FOR SUPPLY&MATL		129,194		605,694		476,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT		21,000		141,000		120,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		70,000		60,000
		337 BOOKS-OTHER		271,000		320,000		49,000
		SUBTOTAL FOR PROPTY&EQUIP		342,000		571,000		229,000
40	OTHR SER&CHR	417 ADVERTISING		20,000				20,000-
		499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823
		SUBTOTAL FOR OTHR SER&CHR		20,000		2,924,823		2,904,823
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	240,000	1	440,000		200,000
		602 TELECOMMUNICATIONS MAINT			1	12,600	1	12,600
		608 MAINT & REP GENERAL	1	45,000	1	100,000		55,000
		612 OFFICE EQUIPMENT MAINTENANCE	6	120,000	6	100,000		20,000-
		613 DATA PROCESSING EQUIPMENT	1	121,000	1	50,000		71,000-
		615 PRINTING CONTRACTS	1	283,100	1	65,000		218,100-
		619 SECURITY SERVICES	1	900,000	1	500,000		400,000-
		622 TEMPORARY SERVICES	2	220,000	2	400,000		180,000
		624 CLEANING SERVICES	1	50,000	1	50,000		
		633 TRANSPORTATION EXPENDITURES	1	244,840	1	50,840		194,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120		
		684 PROF SERV COMPUTER SERVICES	1	1,715,788	1	377,965		1,337,823-
		686 PROF SERV OTHER	1	1,901,528	1	84,528		1,817,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,892,376	19	2,282,053	1	3,610,323-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		2,500,000				2,500,000-
		SUBTOTAL FOR FXD MIS CHGS		2,500,000				2,500,000-
		SUBTOTAL FOR BUDGET CODE 9424	18	8,883,570	19	6,383,570	1	2,500,000-
BUDGET CODE: 9434 OCSE Contracts								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	6,561,315	1	6,561,315	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,561,315	1	6,561,315	
		SUBTOTAL FOR BUDGET CODE 9434	1	6,561,315	1	6,561,315	
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,227,444		3,512,184	284,740
	042001	50I NON-GRANT CHARGES					
	816001	50I NON-GRANT CHARGES		81,684			81,684-
	836001	50I NON-GRANT CHARGES		4,124,248		4,125,635	1,387
		509 NON-GRANT CHARGES		1,006,259		1,087,943	81,684
		SUBTOTAL FOR SOCIAL SERV		8,439,635		8,725,762	286,127
		SUBTOTAL FOR BUDGET CODE 9575		8,439,635		8,725,762	286,127
TOTAL FOR			19	23,884,520	20	21,670,647	1 2,213,873-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			19	23,884,520	20	21,670,647	1 2,213,873-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,933,376	23,884,520	7,637,819	21,670,647	2,213,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,884,520		21,670,647	2,213,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,576,179		7,862,306	286,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,308,341		13,808,341	2,500,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,884,520</b>		<b>21,670,647</b>	<b>2,213,873-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR04 Coronavirus Recovery Food								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				3,600,000		3,600,000
		SUBTOTAL FOR SUPPLYS&MATL				3,600,000		3,600,000
		SUBTOTAL FOR BUDGET CODE CR04				3,600,000		3,600,000
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		47,541,597		16,941,597		30,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,541,597		16,941,597		30,600,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	8,093,351	15	3,219,651	7-	4,873,700-
		SUBTOTAL FOR CNTRCTL SVCS	22	8,093,351	15	3,219,651	7-	4,873,700-
		SUBTOTAL FOR BUDGET CODE 9815	22	55,634,948	15	20,161,248	7-	35,473,700-
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		37,884				37,884-
		SUBTOTAL FOR OTHR SER&CHR		37,884				37,884-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		665,641		150,000		515,641-
		SUBTOTAL FOR CNTRCTL SVCS		665,641		150,000		515,641-
		SUBTOTAL FOR BUDGET CODE 9816		729,525		150,000		579,525-
		TOTAL FOR Crisis, Disaster + Survivors	22	56,364,473	15	23,911,248	7-	32,453,225-
		TOTAL FOR EMERGENCY FOOD - OTPS	22	56,364,473	15	23,911,248	7-	32,453,225-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,884	56,364,473		23,911,248	32,453,225-
FINANCIAL PLAN SAVINGS		50,000		50,000-	100,000-
APPROPRIATION		56,414,473		23,861,248	32,553,225-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,152,773		17,373,248	34,779,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,261,700		6,488,000	2,226,300
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,414,473</b>		<b>23,861,248</b>	<b>32,553,225-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 9615 Fair Fares POTPS									
50		SOCIAL SERV		509 NON-GRANT CHARGES					
		SUBTOTAL FOR SOCIAL SERV			90,000,000				90,000,000-
		SUBTOTAL FOR BUDGET CODE 9615			90,000,000				90,000,000-
BUDGET CODE: 9617 Fair Fares									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR					95,000,000		95,000,000
		SUBTOTAL FOR BUDGET CODE 9617					95,000,000		95,000,000
BUDGET CODE: 9619 Fair Fares AOTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					
				117 POSTAGE		1,250			1,250-
				199 DATA PROCESSING SUPPLIES		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL			800				800-
		SUBTOTAL FOR BUDGET CODE 9619			302,050				302,050-
30		PROPTY&EQUIP		337 BOOKS-OTHER		193,584			193,584-
		SUBTOTAL FOR PROPTY&EQUIP			193,584				193,584-
40		OTHR SER&CHR		417 ADVERTISING		1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,584,000		1-	1,584,000-
				613 DATA PROCESSING EQUIPMENT	1	476,366		1-	476,366-
				615 PRINTING CONTRACTS	1	1,310,000		1-	1,310,000-
				633 TRANSPORTATION EXPENDITURES	1	9,000		1-	9,000-
				686 PROF SERV OTHER	1	125,000		1-	125,000-
		SUBTOTAL FOR CNTRCTL SVCS			5	3,504,366		5-	3,504,366-
		SUBTOTAL FOR BUDGET CODE 9619			5	5,000,000		5-	5,000,000-
TOTAL FOR Fair Fares					5	95,000,000		5-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR FAIR FARES - OTPS			5	95,000,000		95,000,000	5-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,000,000		95,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,000,000		95,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,000,000		95,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>95,000,000</b>		<b>95,000,000</b>	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9146 Non Residential DV Services								
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724		
	SUBTOTAL FOR OTHR SER&CHR			6,587,724		6,587,724		
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	4	21,611,886	3	19,321,886	1-	2,290,000-
	SUBTOTAL FOR CNTRCTL SVCS		4	21,611,886	3	19,321,886	1-	2,290,000-
	SUBTOTAL FOR BUDGET CODE 9146		4	28,199,610	3	25,909,610	1-	2,290,000-
BUDGET CODE: 9957 ODV AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,937		155,937		134,000
	SUBTOTAL FOR SUPPLYS&MATL			21,937		155,937		134,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		15,000		15,000		
	SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		33,533				33,533-
	SUBTOTAL FOR OTHR SER&CHR			33,533				33,533-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	710,811	5	839,111		128,300
		608 MAINT & REP GENERAL	1	134,000			1-	134,000-
		622 TEMPORARY SERVICES	1	60,000			1-	60,000-
		686 PROF SERV OTHER	4	100,000	4	100,000		
	SUBTOTAL FOR CNTRCTL SVCS		11	1,004,811	9	939,111	2-	65,700-
	SUBTOTAL FOR BUDGET CODE 9957		11	1,075,281	9	1,110,048	2-	34,767
BUDGET CODE: 9977 Office of Crisis Intervention Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
	SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000		
	SUBTOTAL FOR BUDGET CODE 9977			100,000		100,000		
TOTAL FOR Crisis, Disaster + Survivors			15	29,374,891	12	27,119,658	3-	2,255,233-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0532 Victim Services - Hotline								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				1,372,255	1,372,255
			SUBTOTAL FOR CNTRCTL SVCS				1,372,255	1,372,255
			SUBTOTAL FOR BUDGET CODE 0532				1,372,255	1,372,255
BUDGET CODE: 0533 Victim Services - Court								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1	1,873,760	1	1,873,760
			SUBTOTAL FOR CNTRCTL SVCS		1	1,873,760	1	1,873,760
			SUBTOTAL FOR BUDGET CODE 0533		1	1,873,760	1	1,873,760
BUDGET CODE: 9192 ENDGBV OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000		25,000-
			SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			3,335,288		
		856001	40X CONTRACTUAL SERVICES-GENERAL			670,672		
		858001	40X CONTRACTUAL SERVICES-GENERAL			951,080		13,706
		901001	40X CONTRACTUAL SERVICES-GENERAL			96,477		
		904001	40X CONTRACTUAL SERVICES-GENERAL			176,476		
			SUBTOTAL FOR OTHR SER&CHR			5,229,993		13,706
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES			1,585,758		231,646
			510 HOMELESS FAMILY SERVICES			8,616,128		2,744,500
			SUBTOTAL FOR SOCIAL SERV			10,201,886		2,976,146
60	CNTRCTL SVCS	686	PROF SERV OTHER			143,000		143,000-
			SUBTOTAL FOR CNTRCTL SVCS			143,000		143,000-
			SUBTOTAL FOR BUDGET CODE 9192			15,599,879		2,821,852
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog								
50	SOCIAL SERV	510	HOMELESS FAMILY SERVICES			1,515,000		358,367
			SUBTOTAL FOR SOCIAL SERV			1,515,000		358,367

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 9193		1,515,000		1,873,367	358,367
		BUDGET CODE: 9194 Office of Crime Victim Services					
		50 SOCIAL SERV 510 HOMELESS FAMILY SERVICES				17,727,148	17,727,148
		SUBTOTAL FOR SOCIAL SERV				17,727,148	17,727,148
		SUBTOTAL FOR BUDGET CODE 9194				17,727,148	17,727,148
		TOTAL FOR End Gender Based Violence		17,114,879	1	41,268,261	24,153,382
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - O	15	46,489,770	13	68,387,919	21,898,149

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,403,475	46,489,770	13,648,827	68,387,919	21,898,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,489,770		68,387,919	21,898,149

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,750,223		33,647,063	14,896,840
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,775,396		16,539,222	3,763,826
FEDERAL - C.D.				3,246,015	3,246,015
FEDERAL - OTHER		14,964,151		14,955,619	8,532-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>46,489,770</b>		<b>68,387,919</b>	<b>21,898,149</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,201,753	43	3,196,990	4,763-
		SUBTOTAL FOR F/T SALARIED	43	3,201,753	43	3,196,990	4,763-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	43	3,238,497	43	3,233,734	4,763-
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	43	3,238,497	43	3,233,734	4,763-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,954,827	98	4,930,440	24,387-
		SUBTOTAL FOR F/T SALARIED	98	4,954,827	98	4,930,440	24,387-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776	
		SUBTOTAL FOR BUDGET CODE 0012	98	4,957,603	98	4,933,216	24,387-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	98	4,957,603	98	4,933,216	24,387-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,063,597	8	1,063,597	
		SUBTOTAL FOR F/T SALARIED	8	1,063,597	8	1,063,597	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	8	1,069,023	8	1,069,023	
		TOTAL FOR OFFICE OF FINANCE	8	1,069,023	8	1,069,023	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,694,908	34	1,696,452	1,544
		SUBTOTAL FOR F/T SALARIED	34	1,694,908	34	1,696,452	1,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	34	1,715,838	34	1,717,382	1,544
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	40	2,171,612	40	2,173,156	1,544
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,313	2	186,313	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	186,313	2	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			2	414,939	2	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,041,967	63	6,029,076	12,891-
SUBTOTAL FOR F/T SALARIED			63	6,041,967	63	6,029,076	12,891-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			63	6,115,879	63	6,102,988	12,891-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	571,483	9	571,483	
SUBTOTAL FOR F/T SALARIED			9	571,483	9	571,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	571,542	9	571,542	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			74	7,102,360	74	7,089,469	12,891-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,410,765	76	6,395,783	14,982-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			76	6,410,765	76	6,395,783		14,982-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042 LONGEVITY DIFFERENTIAL		119,764		119,764		
		043 SHIFT DIFFERENTIAL		612		612		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		1,587		1,587		
		061 SUPPER MONEY		4,290		4,290		
SUBTOTAL FOR ADD GRS PAY				132,931		132,931		
SUBTOTAL FOR BUDGET CODE 0018			76	6,543,696	76	6,528,714		14,982-
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814		
SUBTOTAL FOR F/T SALARIED				133,814		133,814		
SUBTOTAL FOR BUDGET CODE 0035				133,814		133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,047,688	58	5,016,699		30,989-
SUBTOTAL FOR F/T SALARIED			58	5,047,688	58	5,016,699		30,989-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
SUBTOTAL FOR ADD GRS PAY				927		927		
SUBTOTAL FOR BUDGET CODE 1018			58	5,048,615	58	5,017,626		30,989-
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244		
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244		
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244		
TOTAL FOR OFFICE OF FISCAL OPERATIONS			136	11,805,369	136	11,759,398		45,971-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	24,961	4	22,541	2,420-
		SUBTOTAL FOR F/T SALARIED	4	24,961	4	22,541	2,420-
		SUBTOTAL FOR BUDGET CODE 0011	4	24,961	4	22,541	2,420-
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,377,206	258	15,319,300	57,906-
		SUBTOTAL FOR F/T SALARIED	258	15,377,206	258	15,319,300	57,906-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	
		SUBTOTAL FOR BUDGET CODE 0013	258	16,223,348	258	16,165,442	57,906-
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	9,677	3	8,649	1,028-
		SUBTOTAL FOR F/T SALARIED	3	9,677	3	8,649	1,028-
		SUBTOTAL FOR BUDGET CODE 0014	3	9,677	3	8,649	1,028-
		TOTAL FOR PERSONNEL SERVICES	265	16,257,986	265	16,196,632	61,354-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	304,608	11	304,514	94-
		SUBTOTAL FOR F/T SALARIED	11	304,608	11	304,514	94-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	11	948,096	11	948,002	94-
		TOTAL FOR PERSONNEL ADMINISTRATION	11	948,096	11	948,002	94-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: Z201 HRA - Engery Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,209			56,209-
		SUBTOTAL FOR F/T SALARIED		56,209			56,209-
		SUBTOTAL FOR BUDGET CODE Z201		56,209			56,209-
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	22,336,968	263	23,515,204	1,178,236
		SUBTOTAL FOR F/T SALARIED	263	22,336,968	263	23,515,204	1,178,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
SUBTOTAL FOR FRINGE BENES				202,220		202,220	
SUBTOTAL FOR BUDGET CODE 0052			263	24,393,808	263	25,572,044	1,178,236
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	797,346	16	796,318	1,028-
SUBTOTAL FOR F/T SALARIED			16	797,346	16	796,318	1,028-
SUBTOTAL FOR BUDGET CODE 0113			16	797,346	16	796,318	1,028-
TOTAL FOR GENERAL SUPPORT SERVICES			279	25,247,363	279	26,368,362	1,120,999
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,293,432	105	6,188,031	105,401-
SUBTOTAL FOR F/T SALARIED			105	6,293,432	105	6,188,031	105,401-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			105	6,316,019	105	6,210,618	105,401-
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,842	3	118,743	99-
SUBTOTAL FOR F/T SALARIED			3	118,842	3	118,743	99-
SUBTOTAL FOR BUDGET CODE 1055			3	118,842	3	118,743	99-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Police Operations			108	6,434,861	108	6,329,361	105,500-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,316		77,472	3,156
SUBTOTAL FOR F/T SALARIED				74,316		77,472	3,156
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				64,287		64,287	
SUBTOTAL FOR BUDGET CODE 0056				138,603		141,759	3,156
BUDGET CODE: 0059 STAFF ON LEAVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329	
SUBTOTAL FOR F/T SALARIED				1,329		1,329	
SUBTOTAL FOR BUDGET CODE 0059				1,329		1,329	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				139,932		143,088	3,156

RESPONSIBILITY CENTER: 1109 SAVE

BUDGET CODE: 0091 Shared Services PS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,442,417	16	1,441,570	847-
		SUBTOTAL FOR F/T SALARIED	16	1,442,417	16	1,441,570	847-
		SUBTOTAL FOR BUDGET CODE 0091	16	1,442,417	16	1,441,570	847-
		TOTAL FOR SAVE	16	1,442,417	16	1,441,570	847-
RESPONSIBILITY CENTER: 1111 CIDI							
BUDGET CODE: 0093 CIDI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 0093	3		3		
		TOTAL FOR CIDI	3		3		
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,681,588	11	1,883,193	798,395-
		SUBTOTAL FOR F/T SALARIED	11	2,681,588	11	1,883,193	798,395-
		SUBTOTAL FOR BUDGET CODE 0094	11	2,681,588	11	1,883,193	798,395-
BUDGET CODE: 0120 Medical Director's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	465,630	2
		SUBTOTAL FOR F/T SALARIED			2	465,630	2
		SUBTOTAL FOR BUDGET CODE 0120			2	465,630	2
		TOTAL FOR HHS Connect	11	2,681,588	13	2,348,823	2



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,466	3	885,120	5-	11,654
		SUBTOTAL FOR F/T SALARIED	8	873,466	3	885,120	5-	11,654
04 ADD GRS PAY		047 OVERTIME		582		582		
		SUBTOTAL FOR ADD GRS PAY		582		582		
		SUBTOTAL FOR BUDGET CODE 0020	8	874,048	3	885,702	5-	11,654
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500		
		SUBTOTAL FOR F/T SALARIED	2	237,500	2	237,500		
		SUBTOTAL FOR BUDGET CODE 1096	2	237,500	2	237,500		
		TOTAL FOR CEO - Evaluation	10	1,111,548	5	1,123,202	5-	11,654
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: M201 Special Population PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	610,051	10	1,812,953	8	1,202,902
		SUBTOTAL FOR F/T SALARIED	2	610,051	10	1,812,953	8	1,202,902
04 ADD GRS PAY		047 OVERTIME		8,804,567		3,192,921		5,611,646-
		SUBTOTAL FOR ADD GRS PAY		8,804,567		3,192,921		5,611,646-
		SUBTOTAL FOR BUDGET CODE M201	2	9,414,618	10	5,005,874	8	4,408,744-
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	10,435,806	164	10,435,402		404-
		SUBTOTAL FOR F/T SALARIED	164	10,435,806	164	10,435,402		404-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0032			164	10,435,806	164	10,435,402	404-
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	904,088	11	903,657	431-
SUBTOTAL FOR F/T SALARIED			11	904,088	11	903,657	431-
SUBTOTAL FOR BUDGET CODE 0039			11	904,088	11	903,657	431-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			177	20,754,512	185	16,344,933	8 4,409,579-
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,578,742	25	1,578,742	
SUBTOTAL FOR F/T SALARIED			25	1,578,742	25	1,578,742	
SUBTOTAL FOR BUDGET CODE 0098			25	1,578,742	25	1,578,742	
TOTAL FOR COMMUNITY AFFAIRS UNIT			25	1,578,742	25	1,578,742	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	11,080,620	111	11,068,485	12,135-
SUBTOTAL FOR F/T SALARIED			111	11,080,620	111	11,068,485	12,135-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				616,814		616,814	
SUBTOTAL FOR BUDGET CODE 0062			111	11,697,434	111	11,685,299	12,135-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,462,488	42	3,457,684	4,804-
		SUBTOTAL FOR F/T SALARIED	42	3,462,488	42	3,457,684	4,804-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187	
		SUBTOTAL FOR BUDGET CODE 0163	42	3,505,675	42	3,500,871	4,804-
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,568,031	23	2,562,900	5,131-
		SUBTOTAL FOR F/T SALARIED	23	2,568,031	23	2,562,900	5,131-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	23	2,593,713	23	2,588,582	5,131-
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	176	17,796,822	176	17,774,752	22,070-
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	6,994,674	158	6,994,079	595-
		SUBTOTAL FOR F/T SALARIED	158	6,994,674	158	6,994,079	595-
		SUBTOTAL FOR BUDGET CODE 0075	158	6,994,674	158	6,994,079	595-
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	66,478	31	61,051	5,427-
		SUBTOTAL FOR F/T SALARIED	31	66,478	31	61,051	5,427-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1075			31	66,478	31	61,051	5,427-
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1076			3		3		
TOTAL FOR Office of Policy Procedures &			192	7,061,152	192	7,055,130	6,022-
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,095,740	6	4,096,258	518
SUBTOTAL FOR F/T SALARIED			6	4,095,740	6	4,096,258	518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			6	4,095,799	6	4,096,317	518
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	4,460,002	102	4,447,155	12,847-
SUBTOTAL FOR F/T SALARIED			102	4,460,002	102	4,447,155	12,847-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			102	4,466,741	102	4,453,894	12,847-
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,180		154,180	
SUBTOTAL FOR F/T SALARIED				154,180		154,180	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1068		154,239			154,239
		TOTAL FOR OFFICE OF CONTRACTS	108	8,716,779	108	8,704,450	12,329-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,262,895	46	4,263,151	256
		SUBTOTAL FOR F/T SALARIED	46	4,262,895	46	4,263,151	256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	46	4,267,119	46	4,267,375	256
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	49	4,267,119	49	4,267,375	256
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	651,285	11	651,285	
		SUBTOTAL FOR F/T SALARIED	11	651,285	11	651,285	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0026			11	651,285	11	651,285	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
SUBTOTAL FOR F/T SALARIED				58,949		58,949	
SUBTOTAL FOR BUDGET CODE 1036				58,949		58,949	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1182			3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 1183			6		6		
TOTAL FOR Office of Evaluation and Resea			20	710,234	20	710,234	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,046	3	314,046	
SUBTOTAL FOR F/T SALARIED			3	314,046	3	314,046	
SUBTOTAL FOR BUDGET CODE 0033			3	314,046	3	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081	
SUBTOTAL FOR F/T SALARIED			3	377,081	3	377,081	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			3	377,081	3	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,103,474	7	5,103,474	
SUBTOTAL FOR F/T SALARIED			7	5,103,474	7	5,103,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			7	5,115,850	7	5,115,850	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	51,528,664	559	51,506,908	21,756-
SUBTOTAL FOR F/T SALARIED			559	51,528,664	559	51,506,908	21,756-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,057,938		1,057,938	
SUBTOTAL FOR BUDGET CODE 0041			559	52,586,602	559	52,564,846	21,756-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,471	3	756,471	
SUBTOTAL FOR F/T SALARIED			3	756,471	3	756,471	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	3	769,621	3	769,621	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	468,992	2	468,992	
		SUBTOTAL FOR F/T SALARIED	2	468,992	2	468,992	
		SUBTOTAL FOR BUDGET CODE 1042	2	468,992	2	468,992	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,810	1	319,810	
		SUBTOTAL FOR F/T SALARIED	1	319,810	1	319,810	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,810	1	319,810	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		482,362		482,362	
		SUBTOTAL FOR F/T SALARIED		482,362		482,362	
		SUBTOTAL FOR BUDGET CODE 1045		482,362		482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,181,055	91	6,170,371	10,684-
		SUBTOTAL FOR F/T SALARIED	91	6,181,055	91	6,170,371	10,684-
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	91	6,214,841	91	6,204,157	10,684-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	669	66,649,205	669	66,616,765	32,440-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	753,385	6	753,385	
		SUBTOTAL FOR F/T SALARIED	6	753,385	6	753,385	
		SUBTOTAL FOR BUDGET CODE 0016	6	753,385	6	753,385	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	6	753,385	6	753,385	
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0022	2		2		
		TOTAL FOR Citywide Health Insurance Acce	2		2		
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	11,488,077	271	11,425,941	62,136-
		SUBTOTAL FOR F/T SALARIED	271	11,488,077	271	11,425,941	62,136-
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	271	11,495,155	271	11,433,019	62,136-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
		SUBTOTAL FOR F/T SALARIED		350,122		350,122	
		SUBTOTAL FOR BUDGET CODE 1027		350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,235,963	6	3,235,963	
		SUBTOTAL FOR F/T SALARIED	6	3,235,963	6	3,235,963	
		SUBTOTAL FOR BUDGET CODE 1028	6	3,235,963	6	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	860,000	78	860,000	
		SUBTOTAL FOR F/T SALARIED	78	860,000	78	860,000	
		SUBTOTAL FOR BUDGET CODE 1029	78	860,000	78	860,000	
		TOTAL FOR Community Affairs and Immigran	355	15,941,240	355	15,879,104	62,136-
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	750,535	59	2,081,653	10 1,331,118
		SUBTOTAL FOR F/T SALARIED	49	750,535	59	2,081,653	10 1,331,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	49	750,712	59	2,081,830	10 1,331,118
		TOTAL FOR OAO Community Outreach	49	750,712	59	2,081,830	10 1,331,118

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	175,237	13	175,015	222-
		SUBTOTAL FOR F/T SALARIED	13	175,237	13	175,015	222-
		SUBTOTAL FOR BUDGET CODE 0088	13	175,237	13	175,015	222-
		TOTAL FOR OAO Client Advocacy	13	175,237	13	175,015	222-
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	296,280	12	296,280	
		SUBTOTAL FOR F/T SALARIED	12	296,280	12	296,280	
		SUBTOTAL FOR BUDGET CODE 0089	12	296,280	12	296,280	
		TOTAL FOR Mayor's Action Plan Outreach T	12	296,280	12	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,619,554	84	4,616,135	3,419-
		SUBTOTAL FOR F/T SALARIED	84	4,619,554	84	4,616,135	3,419-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		SUBTOTAL FOR ADD GRS PAY		29,183		29,183	
		SUBTOTAL FOR BUDGET CODE 0036	84	4,648,737	84	4,645,318	3,419-
BUDGET CODE: 0038 Quality Assurance							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,530,441		2,531,481	1,040
		SUBTOTAL FOR F/T SALARIED		2,530,441		2,531,481	1,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669	
		SUBTOTAL FOR BUDGET CODE 0038		2,533,110		2,534,150	1,040
BUDGET CODE: 1038 Quality Control - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	47,739	11	42,000	5,739-
		SUBTOTAL FOR F/T SALARIED	11	47,739	11	42,000	5,739-
		SUBTOTAL FOR BUDGET CODE 1038	11	47,739	11	42,000	5,739-
		TOTAL FOR Quality Assurance & Fiscal Int	95	7,229,586	95	7,221,468	8,118-
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,175,187	12	1,175,187	
		SUBTOTAL FOR F/T SALARIED	12	1,175,187	12	1,175,187	
		SUBTOTAL FOR BUDGET CODE 0080	12	1,175,187	12	1,175,187	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,523,355	30	1,523,355	
		SUBTOTAL FOR F/T SALARIED	30	1,523,355	30	1,523,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
		SUBTOTAL FOR ADD GRS PAY		338		338	
		SUBTOTAL FOR BUDGET CODE 1080	30	1,523,693	30	1,523,693	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	424,635	8	424,635	
		SUBTOTAL FOR F/T SALARIED	8	424,635	8	424,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1081	8	424,694	8	424,694	
		TOTAL FOR AUDIT SERVICES	50	3,123,574	50	3,123,574	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	485,442	124	482,763	2,679-
		SUBTOTAL FOR F/T SALARIED	124	485,442	124	482,763	2,679-
		SUBTOTAL FOR BUDGET CODE 0083	124	485,442	124	482,763	2,679-
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	56,540	10	57,987	1,447
		SUBTOTAL FOR F/T SALARIED	10	56,540	10	57,987	1,447
		SUBTOTAL FOR BUDGET CODE 1083	10	56,540	10	57,987	1,447
		TOTAL FOR Office of Program Accountabili	134	541,982	134	540,750	1,232-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,648,305	112	6,649,973	1,668
		SUBTOTAL FOR F/T SALARIED	112	6,648,305	112	6,649,973	1,668
03 UNSALARIED		031 UNSALARIED		289,618		289,618	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			112	6,943,491	112	6,945,159	1,668
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,258	8	644,258	
SUBTOTAL FOR F/T SALARIED			8	644,258	8	644,258	
SUBTOTAL FOR BUDGET CODE 1021			8	644,258	8	644,258	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,178,099	57	1,179,890	1,791
SUBTOTAL FOR F/T SALARIED			57	1,178,099	57	1,179,890	1,791
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			57	1,243,245	57	1,245,036	1,791
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,157,943	7	5,157,943	
SUBTOTAL FOR F/T SALARIED			7	5,157,943	7	5,157,943	
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
SUBTOTAL FOR UNSALARIED				396,507		396,507	
SUBTOTAL FOR BUDGET CODE 1091			7	5,554,450	7	5,554,450	
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			184	14,385,444	184	14,388,903	3,459

RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,505,991	128	3,467,553	38,438-
		SUBTOTAL FOR F/T SALARIED	128	3,505,991	128	3,467,553	38,438-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609	
		SUBTOTAL FOR BUDGET CODE 0061	128	3,723,600	128	3,685,162	38,438-
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	270,435	53	256,869	13,566-
		SUBTOTAL FOR F/T SALARIED	53	270,435	53	256,869	13,566-
		SUBTOTAL FOR BUDGET CODE 0073	53	270,435	53	256,869	13,566-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,366,153	57	3,366,151	2-
		SUBTOTAL FOR F/T SALARIED	57	3,366,153	57	3,366,151	2-
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790	
		SUBTOTAL FOR BUDGET CODE 1067	57	3,395,943	57	3,395,941	2-
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	44,497	27	43,251	1,246-
		SUBTOTAL FOR F/T SALARIED	27	44,497	27	43,251	1,246-
		SUBTOTAL FOR BUDGET CODE 1070	27	44,497	27	43,251	1,246-
		TOTAL FOR Office of Revenue and Admin (O	265	7,434,475	265	7,381,223	53,252-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	50,424,776	389	50,410,548	14,228-
		SUBTOTAL FOR F/T SALARIED	389	50,424,776	389	50,410,548	14,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		164,124		164,124	
		SUBTOTAL FOR BUDGET CODE 0023	389	50,588,900	389	50,574,672	14,228-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,906,055	60	3,906,055	
		SUBTOTAL FOR F/T SALARIED	60	3,906,055	60	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	60	3,906,055	60	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	494,333	53	494,333	
		SUBTOTAL FOR F/T SALARIED	53	494,333	53	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	53	539,372	53	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876	
		TOTAL FOR INVESTIGATION DIVISION	502	57,625,203	502	57,610,975	14,228-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							
BUDGET CODE: 0024 Referrals and External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	7,274	39	6,036	1,238-
		SUBTOTAL FOR F/T SALARIED	39	7,274	39	6,036	1,238-
		SUBTOTAL FOR BUDGET CODE 0024	39	7,274	39	6,036	1,238-
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		SUBTOTAL FOR F/T SALARIED	14		14		
		SUBTOTAL FOR BUDGET CODE 1024	14		14		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,191,000		3,191,000	
		SUBTOTAL FOR F/T SALARIED		3,191,000		3,191,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071		3,191,040		3,191,040	
		TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	53	3,198,314	53	3,197,076	1,238-
		TOTAL FOR ADMINISTRATION	4,238	323,598,252	4,253	320,859,000	15 2,739,252-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,238	323,598,252	4,253	320,859,000	2,739,252-
FINANCIAL PLAN SAVINGS	35-	13,120,950	35-	11,321,392	1,799,558-
APPROPRIATION	4,203	336,719,202	4,218	332,180,392	4,538,810-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,564,841	121,267,225	2,702,384
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	73,751,684	66,020,847	7,730,837-
FEDERAL - C.D.			
FEDERAL - OTHER	142,778,760	143,324,612	545,852
INTRA-CITY SALES	1,623,917	1,567,708	56,209-
TOTAL	336,719,202	332,180,392	4,538,810-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	89,753-100,053	6	98,336	590,018
13693	*CERTIFIED APPLICATIONS DEVELOPER	141,588-141,588	1	141,588	141,588
13694	*CERTIFIED DATABASE ADMINISTRATOR	125,847-125,847	1	125,847	125,847
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	103,031-116,729	8	109,071	872,564
40510	ACCOUNTANT	71,089- 72,523	3	72,009	216,027
1002C	ADM MANAGER-NON-MGRL	76,301-144,634	44	90,681	3,989,948
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	14	102,326	1,432,562
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,480-129,480	1	129,480	129,480
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,537-138,339	3	130,625	391,876
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	104,357-233,000	3	149,495	448,484
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,800- 99,206	3	96,034	288,101
10001	ADMINISTRATIVE ACCOUNTANT	116,706-116,706	1	116,706	116,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,452-121,683	6	96,956	581,737
10004	ADMINISTRATIVE ARCHITECT	143,999-143,999	1	143,999	143,999
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	135,225-135,225	1	135,225	135,225
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,000-194,317	4	163,727	654,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,516-106,258	6	96,502	579,012
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-215,861	15	155,925	2,338,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,000-138,366	23	108,474	2,494,908
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	99,109-104,367	3	102,407	307,222
10020	ADMINISTRATIVE INVESTIGATOR	125,000-171,878	6	144,345	866,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	80,822-117,456	30	94,246	2,827,366
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	109,512-127,808	2	118,660	237,320
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	116,000-135,000	3	122,333	367,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	88,612-124,232	9	102,465	922,182
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	102,151-142,012	3	116,178	348,534
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,310-170,000	3	159,569	478,706
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,189-140,835	27	99,202	2,678,452
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,909-158,778	3	151,680	455,039
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,180-124,494	2	121,837	243,674
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	132,265-132,265	1	132,265	132,265
10037	ADMINISTRATIVE SPACE ANALYST	80,204-125,716	2	102,960	205,920
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	89,977-103,430	5	95,179	475,896
10026	ADMINISTRATIVE STAFF ANALYST	102,557-230,971	28	165,639	4,637,898
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-135,000	52	109,532	5,695,681
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,332-149,557	17	134,002	2,278,030
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	91	89,404	8,135,805

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10038	ADMINISTRATIVE STOREKEEPER	95,644-145,000	5	114,137	570,683
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,000-180,450	5	129,429	647,144
30087	AGENCY ATTORNEY	69,090-112,411	77	93,476	7,197,644
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	12	68,183	818,196
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	97,000-108,110	4	100,835	403,340
21210	ASSISTANT ARCHITECT	93,587- 93,587	1	93,587	93,587
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	185,400-185,400	1	185,400	185,400
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-215,832	4	160,208	640,832
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,832-215,832	1	215,832	215,832
92122	ASSISTANT PRINTING PRESS OPERATOR	65,257- 67,674	2	66,466	132,931
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 76,394	4	70,787	283,146
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	164,000-164,000	1	164,000	164,000
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 75,641	1	75,641	75,641
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 92,106	150	79,297	11,894,502
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807- 93,807	1	93,807	93,807
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,179- 84,195	10	68,281	682,806
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 85,000	3	83,183	249,550
22427	ASSOCIATE PROJECT MANAGER	97,021- 97,021	1	97,021	97,021
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	141	82,414	11,620,385
56314	BENEFITS OPPORTUNITY SPECIALIST	53,266- 53,266	2	53,266	106,532
92105	BOOKBINDER	47,895- 47,895	1	47,895	47,895
40526	BOOKKEEPER	54,494- 67,804	4	59,977	239,906
60860	BUSINESS PROMOTION COORDINATOR	87,140- 87,140	1	87,140	87,140
92005	CARPENTER	97,891-104,102	10	103,481	1,034,813
52304	CASEWORKER	45,329- 67,360	25	51,529	1,288,232
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	108,510-108,510	1	108,510	108,510
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-154,194	29	112,303	3,256,780
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-140,689	7	122,581	858,065
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	40,338- 40,338	1	40,338	40,338
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	70,087-123,600	54	101,410	5,476,118
10250	CLERICAL AIDE	39,276- 41,279	2	40,278	80,555
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 68,618	165	47,115	7,774,055
56056	COMMUNITY ASSISTANT	35,536- 46,270	8	40,458	323,660
56057	COMMUNITY ASSOCIATE	41,887- 67,961	76	52,433	3,984,908
56058	COMMUNITY COORDINATOR	59,116- 91,934	127	72,500	9,207,490
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,984- 99,560	24	80,247	1,925,925

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,681-105,176	29	86,345	2,503,991
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345-105,543	46	76,161	3,503,401
10074	COMPUTER OPERATIONS MANAGER	179,000-188,104	2	183,552	367,104
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,919-138,612	5	116,683	583,413
13651	COMPUTER PROGRAMMER ANALYST	55,984- 55,984	1	55,984	55,984
13615	COMPUTER SERVICE TECHNICIAN	44,791- 56,166	9	52,214	469,927
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293- 96,293	4	96,293	385,172
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-139,042	245	113,648	27,843,764
10050	COMPUTER SYSTEMS MANAGER	123,316-215,851	25	158,739	3,968,481
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,510-156,492	52	133,529	6,943,510
06793	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	2	110,000	220,000
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	98,093-100,812	2	99,453	198,905
34202	CONSTRUCTION PROJECT MANAGER	95,395-107,371	2	101,383	202,766
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	72,603- 85,843	5	79,607	398,035
40561	CONTRACT SPECIALIST	55,873- 64,329	3	61,502	184,505
80609	CUSTODIAN	41,108- 66,575	64	49,894	3,193,211
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	83,594-101,295	4	90,296	361,183
60210	DEPARTMENT LIBRARIAN	59,741- 59,741	1	59,741	59,741
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	110,000-110,000	1	110,000	110,000
12935	DEPUTY COMMISSIONER	221,301-221,301	1	221,301	221,301
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	162,275-162,275	1	162,275	162,275
95614	DEPUTY COMMISSIONER OF IT	164,285-200,000	4	179,344	717,377
10136	DEPUTY DIRECTOR OF ADMINISTRATION	128,746-185,400	4	153,480	613,921
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,000-113,000	1	113,000	113,000
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	95,646- 95,646	1	95,646	95,646
70821	DEPUTY DIRECTOR OF SECURITY	91,323- 96,607	2	93,965	187,930
95680	DEPUTY GENERAL COUNSEL (HRA)	105,000-105,000	1	105,000	105,000
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	125,000-125,000	1	125,000	125,000
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	96,000- 96,000	1	96,000	96,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	120,000-120,000	1	120,000	120,000
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	162,000-162,000	1	162,000	162,000
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	138,690-138,690	1	138,690	138,690
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	108,204-108,204	1	108,204	108,204
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	156,000-156,000	1	156,000	156,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	145,000-145,000	1	145,000	145,000
91717	ELECTRICIAN	121,879-121,879	7	121,879	853,154
91722	ELECTRICIANS HELPER	77,337- 77,337	4	77,337	309,348
10104	ELIGIBILITY SPECIALIST	41,247- 62,192	284	45,757	12,994,942
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	125,000-132,265	2	128,633	257,265
95005	EXECUTIVE AGENCY COUNSEL	90,699-178,448	33	137,406	4,534,402
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	200,000-200,000	1	200,000	200,000
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	105,000-128,000	3	117,000	351,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	190,753-215,846	3	207,482	622,445
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	45,329- 73,754	341	61,000	20,801,091
95688	GENERAL COUNSEL (HRA)	215,861-215,861	1	215,861	215,861
91415	GRAPHIC ARTIST	57,295- 79,164	12	63,058	756,695
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	64,188- 86,794	8	75,996	607,970
95710	IT PROJECT SPECIALIST	92,067-160,000	117	121,904	14,262,710
95622	IT SECURITY SPECIALIST	132,613-132,613	1	132,613	132,613
95713	IT SERVICE MANAGEMENT SPECIALIST	95,481-123,600	8	112,872	902,978
52314	JOB OPPORTUNITY SPECIALIST	53,266- 60,866	24	53,606	1,286,544
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	61,206- 86,388	33	74,663	2,463,877
40501	MANAGEMENT AUDITOR TRAINEE	57,086- 67,983	3	60,718	182,155
91212	MOTOR VEHICLE OPERATOR	45,145- 54,557	6	52,988	317,930
91232	MOTOR VEHICLE SUPERVISOR	63,351- 64,071	3	63,647	190,941
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	37,050- 41,354	6	39,202	235,210
91628	OILER	136,326-136,326	4	136,326	545,302
91830	PAINTER	89,852- 89,852	1	89,852	89,852
30080	PARALEGAL AIDE	41,098- 54,404	12	51,519	618,230
91915	PLUMBER	103,883-103,883	7	103,883	727,183
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 95,267	430	68,539	29,471,619
92123	PRINTING PRESS OPERATOR	87,675- 87,675	3	87,675	263,025
12158	PROCUREMENT ANALYST	52,018-108,973	20	70,238	1,404,758
60910	RESEARCH ASSISTANT	57,445- 57,445	1	57,445	57,445
10252	SECRETARY	45,919- 50,311	3	48,779	146,337
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	110,000-110,000	1	110,000	110,000
12880	SECRETARY TO THE DEPARTMENT	95,000- 95,000	1	95,000	95,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 99,497	12	89,475	1,073,703
95711	SENIOR IT ARCHITECT	125,664-125,664	1	125,664	125,664
92340	SHEET METAL WORKER	115,631-115,631	1	115,631	115,631

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,212	5	64,193	320,964
80184	SPACE ANALYST	62,370-107,903	19	80,212	1,524,031
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	102,052-102,052	1	102,052	102,052
70810	SPECIAL OFFICER	36,955- 53,350	49	43,696	2,141,085
12626	STAFF ANALYST	61,866- 80,689	101	71,587	7,230,300
50910	STAFF NURSE	101,973-105,939	5	104,267	521,337
91644	STATIONARY ENGINEER	145,074-145,074	3	145,074	435,223
12200	STOCK WORKER	33,454- 44,236	6	40,105	240,628
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-157,000	3	132,030	396,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	80,103-100,812	2	90,458	180,915
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	74,996- 74,996	1	74,996	74,996
70817	SUPERVISING SPECIAL OFFICER	59,255- 78,486	33	63,560	2,097,488
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 64,579	23	64,151	1,475,483
52312	SUPERVISOR II (SOCIAL SERVICES)	75,614- 75,772	4	75,660	302,638
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	1	91,768	91,768
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,644- 85,644	1	85,644	85,644
90774	SUPERVISOR OF MECHANICS	145,972-145,972	1	145,972	145,972
50960	SUPERVISOR OF NURSES	114,984-137,668	4	126,421	505,682
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,050- 66,821	18	51,854	933,379
12202	SUPERVISOR OF STOCK WORKERS	47,759- 67,615	3	56,510	169,531
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,452- 76,089	2	70,271	140,541
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	97,460- 97,460	1	97,460	97,460
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	112,188-112,188	1	112,188	112,188
TOTAL FOR OBJECT 001			3,644		294,857,265

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POSITION SCHEDULE FOR U/A 201			3,644		294,857,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			574		46,445,683
TOTAL FOR U/A 201			4,218		341,302,948
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,497,116	9	1,497,116			
		SUBTOTAL FOR F/T SALARIED	9	1,497,116	9	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
		SUBTOTAL FOR ADD GRS PAY		55,335		55,335			
		SUBTOTAL FOR BUDGET CODE 0308	9	1,552,451	9	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	409,115	1	409,115			
		SUBTOTAL FOR F/T SALARIED	1	409,115	1	409,115			
		SUBTOTAL FOR BUDGET CODE 0316	1	409,115	1	409,115			
		TOTAL FOR FIA Executive Administration	10	1,961,566	10	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,994,861	120	6,993,023		1,838-	
		SUBTOTAL FOR F/T SALARIED	120	6,994,861	120	6,993,023		1,838-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
		SUBTOTAL FOR ADD GRS PAY		458,637		458,637			
		SUBTOTAL FOR BUDGET CODE 0302	120	7,453,498	120	7,451,660		1,838-	
BUDGET CODE: 0312 PA Administration 100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0312							
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
		SUBTOTAL FOR F/T SALARIED		3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048	
		SUBTOTAL FOR F/T SALARIED		141,048		141,048	
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			120	11,329,188	120	11,327,350	1,838-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,513	91,578,002	1,513	64,192,619	27,385,383-
		SUBTOTAL FOR F/T SALARIED	1,513	91,578,002	1,513	64,192,619	27,385,383-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		27,812		27,812	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		5,936,962		23,363,132	17,426,170
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		16,868,536		34,294,706	17,426,170
		SUBTOTAL FOR BUDGET CODE 0305	1,513	108,446,538	1,513	98,487,325	9,959,213-
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	121		121		
		SUBTOTAL FOR F/T SALARIED	121		121		
		SUBTOTAL FOR BUDGET CODE 0313	121		121		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	29	82,203	29	82,203	
		SUBTOTAL FOR F/T SALARIED	29	82,203	29	82,203	
		SUBTOTAL FOR BUDGET CODE 0329	29	82,203	29	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		457,890		457,890	
		SUBTOTAL FOR F/T SALARIED		457,890		457,890	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969	
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	55	4,386,402	55	4,389,361	2,959
		SUBTOTAL FOR F/T SALARIED	55	4,386,402	55	4,389,361	2,959
		04 ADD GRS PAY 047 OVERTIME		150,000		150,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			55	4,536,402	55	4,539,361	2,959
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,718	113,560,002	1,718	103,603,748	9,956,254-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV18 EDA Good Jobs Challenge - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000	
SUBTOTAL FOR F/T SALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE CV18				125,000		125,000	
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,103,193	44	3,102,177	1,016-
SUBTOTAL FOR F/T SALARIED			44	3,103,193	44	3,102,177	1,016-
SUBTOTAL FOR BUDGET CODE 0301			44	3,103,193	44	3,102,177	1,016-
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	10,217,037	168	10,210,582	6,455-
SUBTOTAL FOR F/T SALARIED			168	10,217,037	168	10,210,582	6,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			168	10,328,723	168	10,322,268	6,455-
TOTAL FOR FIA Employment and Contract Se			212	13,556,916	212	13,549,445	7,471-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,141	61,331,152	1,141	49,436,813	11,894,339-
		SUBTOTAL FOR F/T SALARIED	1,141	61,331,152	1,141	49,436,813	11,894,339-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		2,161,890		7,498,928	5,337,038
		SUBTOTAL FOR ADD GRS PAY		2,167,505		7,504,543	5,337,038
		SUBTOTAL FOR BUDGET CODE 1315	1,141	63,498,657	1,141	56,941,356	6,557,301-
		TOTAL FOR FOOD STAMPS	1,141	63,498,657	1,141	56,941,356	6,557,301-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	5,760,714	37	5,733,229	27,485-
		SUBTOTAL FOR F/T SALARIED	37	5,760,714	37	5,733,229	27,485-
		SUBTOTAL FOR BUDGET CODE 0320	37	5,760,714	37	5,733,229	27,485-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,652,269	31	1,652,269	
		SUBTOTAL FOR F/T SALARIED	31	1,652,269	31	1,652,269	
		SUBTOTAL FOR BUDGET CODE 0321	31	1,652,269	31	1,652,269	
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,380,789	52	1,380,789	
		SUBTOTAL FOR F/T SALARIED	52	1,380,789	52	1,380,789	
		SUBTOTAL FOR BUDGET CODE 0322	52	1,380,789	52	1,380,789	

BUDGET CODE: 0324 Rent Freeze Unit

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,804	13	432,804	
		SUBTOTAL FOR F/T SALARIED	13	432,804	13	432,804	
		SUBTOTAL FOR BUDGET CODE 0324	13	432,804	13	432,804	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955	
TOTAL FOR Public Engagement			153	11,246,531	153	11,219,046	27,485-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0081 Office of Burial Services (OBS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	18,811	11	18,091	720-
		SUBTOTAL FOR F/T SALARIED	11	18,811	11	18,091	720-
		SUBTOTAL FOR BUDGET CODE 0081	11	18,811	11	18,091	720-
BUDGET CODE: 0084 COMMON BENEFIT ISSUANCE CARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	80,792	8	77,562	3,230-
		SUBTOTAL FOR F/T SALARIED	8	80,792	8	77,562	3,230-
		SUBTOTAL FOR BUDGET CODE 0084	8	80,792	8	77,562	3,230-
BUDGET CODE: 0085 Fair Fares							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	8,448	45	7,695	753-
		SUBTOTAL FOR F/T SALARIED	45	8,448	45	7,695	753-
		SUBTOTAL FOR BUDGET CODE 0085	45	8,448	45	7,695	753-
TOTAL FOR Fair Fares			64	108,051	64	103,348	4,703-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	13,339,515	184	13,339,515	
		SUBTOTAL FOR F/T SALARIED	184	13,339,515	184	13,339,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823	
		SUBTOTAL FOR BUDGET CODE 0300	184	14,293,338	184	14,293,338	
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	15,057	6	12,791	2,266-
		SUBTOTAL FOR F/T SALARIED	6	15,057	6	12,791	2,266-
		SUBTOTAL FOR BUDGET CODE 0317	6	15,057	6	12,791	2,266-
BUDGET CODE: 0336 Fair Hearing and Compliance -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	191,602	84	181,964	9,638-
		SUBTOTAL FOR F/T SALARIED	84	191,602	84	181,964	9,638-
		SUBTOTAL FOR BUDGET CODE 0336	84	191,602	84	181,964	9,638-
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 0358	4		4		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	106,144	32	105,123	1,021-
		SUBTOTAL FOR F/T SALARIED	32	106,144	32	105,123	1,021-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0366			32	106,144	32	105,123	1,021-
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	4,383,527	189	4,382,012	1,515-
SUBTOTAL FOR F/T SALARIED			189	4,383,527	189	4,382,012	1,515-
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			189	4,433,527	189	4,432,012	1,515-
TOTAL FOR Fair Hearing			499	19,039,668	499	19,025,228	14,440-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	6,688,330	47	5,788,752	10- 899,578-
SUBTOTAL FOR F/T SALARIED			57	6,688,330	47	5,788,752	10- 899,578-
SUBTOTAL FOR BUDGET CODE 0392			57	6,688,330	47	5,788,752	10- 899,578-
BUDGET CODE: 1186 ESG Housing and Program Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,077		14,231	1,846-
SUBTOTAL FOR F/T SALARIED				16,077		14,231	1,846-
SUBTOTAL FOR BUDGET CODE 1186				16,077		14,231	1,846-
TOTAL FOR Housing and Services			57	6,704,407	47	5,802,983	10- 901,424-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	28,999,901	128	22,163,702	114-	6,836,199-
		SUBTOTAL FOR F/T SALARIED	242	28,999,901	128	22,163,702	114-	6,836,199-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		843,188		843,188		
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287		
		SUBTOTAL FOR BUDGET CODE 0307	242	29,843,188	128	23,006,989	114-	6,836,199-
		TOTAL FOR Housing & Homeless Services/In	242	29,843,188	128	23,006,989	114-	6,836,199-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	2,896,991	118	2,896,030		961-
		SUBTOTAL FOR F/T SALARIED	118	2,896,991	118	2,896,030		961-
		SUBTOTAL FOR BUDGET CODE 0342	118	2,896,991	118	2,896,030		961-
		TOTAL FOR Legal Assistance Initiatives	118	2,896,991	118	2,896,030		961-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	50,129	63	49,611		518-
		SUBTOTAL FOR F/T SALARIED	63	50,129	63	49,611		518-
		SUBTOTAL FOR BUDGET CODE 0344	63	50,129	63	49,611		518-
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	63	50,129	63	49,611		518-
RESPONSIBILITY CENTER: 2545 Benefits Reengineering								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,407	274,779,810	4,283	250,471,216	124- 24,308,594-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,407	274,779,810	4,283	250,471,216	24,308,594-
FINANCIAL PLAN SAVINGS	160-	71,663,455	160-	50,414,432	21,249,023-
APPROPRIATION	4,247	346,443,265	4,123	300,885,648	45,557,617-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,417,459		139,954,476	16,537,017
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		39,998,476		20,002,668	19,995,808-
FEDERAL - C.D.					
FEDERAL - OTHER		181,646,541		139,547,715	42,098,826-
INTRA-CITY SALES		1,380,789		1,380,789	
TOTAL		346,443,265		300,885,648	45,557,617-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-105,739	30	88,640	2,659,208
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	9	100,780	907,018
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	81,203- 81,203	1	81,203	81,203
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	105,846-204,000	14	143,203	2,004,836
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770-118,601	85	95,817	8,144,456
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	121,711-215,861	13	157,820	2,051,655
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,171-138,492	18	96,615	1,739,068
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	180,000-185,000	2	182,500	365,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	13	102,697	1,335,064
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,970-132,265	2	130,118	260,235
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-107,390	19	88,570	1,682,824
30087	AGENCY ATTORNEY	89,753-104,500	5	98,882	494,412
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,861-215,861	1	215,861	215,861
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 84,195	112	67,121	7,517,520
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	95,953- 95,953	1	95,953	95,953
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-110,751	4	100,780	403,121
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,179- 84,621	538	70,690	38,031,468
12627	ASSOCIATE STAFF ANALYST	70,611- 83,336	25	78,914	1,972,857
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	150,000-150,000	1	150,000	150,000
56314	BENEFITS OPPORTUNITY SPECIALIST	53,266- 53,266	201	53,266	10,706,466
52304	CASEWORKER	45,329- 55,612	40	51,943	2,077,715
21744	CITY RESEARCH SCIENTIST	94,882-125,959	6	103,816	622,897
10250	CLERICAL AIDE	37,124- 37,124	1	37,124	37,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,552- 50,841	176	44,738	7,873,832
56056	COMMUNITY ASSISTANT	40,866- 40,940	3	40,891	122,672
56057	COMMUNITY ASSOCIATE	48,170- 66,921	95	61,383	5,831,346
56058	COMMUNITY COORDINATOR	57,394- 91,908	88	71,861	6,323,757
13620	COMPUTER AIDE-NON-SPVR	51,631- 51,726	2	51,679	103,357
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-103,057	3	95,298	285,895
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,434-138,294	2	133,864	267,728
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	150,288-150,288	1	150,288	150,288
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	180,000-180,000	1	180,000	180,000
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	41,247- 58,274	1,019	45,818	46,688,294
95005	EXECUTIVE AGENCY COUNSEL	106,741-209,106	4	153,061	612,242

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	107,281-107,281	1	107,281	107,281
95713	IT SERVICE MANAGEMENT SPECIALIST	136,373-136,373	1	136,373	136,373
52314	JOB OPPORTUNITY SPECIALIST	53,266- 67,983	1,250	53,367	66,709,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,419	318	62,718	19,944,236
51110	PUBLIC HEALTH EDUCATOR	64,262- 73,407	26	65,742	1,709,303
10252	SECRETARY	41,419- 52,664	11	46,514	511,654
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	77,998- 89,975	9	88,482	796,334
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	5	64,188	320,940
12626	STAFF ANALYST	62,654- 80,008	22	71,874	1,581,235
52311	SUPERVISOR I (SOCIAL SERVICES)	62,513- 66,440	59	64,474	3,803,953
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 76,070	46	75,595	3,477,362
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 83,994	12	83,647	1,003,758
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	1	91,768	91,768
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,164- 90,363	3	74,230	222,691
TOTAL FOR OBJECT 001			4,308		253,566,020

POSITION SCHEDULE FOR U/A 203			4,308		253,566,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-185		-10,888,977
TOTAL FOR U/A 203			4,123		242,677,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,370,002	70	5,366,710	3,292-
		SUBTOTAL FOR F/T SALARIED	70	5,370,002	70	5,366,710	3,292-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		061 SUPPER MONEY		4,450		4,450	
		SUBTOTAL FOR ADD GRS PAY		555,990		555,990	
		SUBTOTAL FOR BUDGET CODE 0401	70	5,925,992	70	5,922,700	3,292-
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,559		81,559	
		SUBTOTAL FOR F/T SALARIED		81,559		81,559	
		SUBTOTAL FOR BUDGET CODE 1504		81,559		81,559	
		TOTAL FOR MICSA-Medical Assistance Progr	70	6,007,551	70	6,004,259	3,292-
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	774	35,936,885	774	35,752,570	184,315-
		SUBTOTAL FOR F/T SALARIED	774	35,936,885	774	35,752,570	184,315-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		045 HOLIDAY PAY		3,970		3,970	
		047 OVERTIME		2,975,785		2,975,785	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
		SUBTOTAL FOR ADD GRS PAY		4,067,116		4,067,116	
		SUBTOTAL FOR BUDGET CODE 0402	774	40,004,001	774	39,819,686	184,315-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,778,383	11	1,778,383	
		SUBTOTAL FOR F/T SALARIED	11	1,778,383	11	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	11	1,790,383	11	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,240		206,240	
		SUBTOTAL FOR F/T SALARIED		206,240		206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404		209,240		209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	785	42,003,624	785	41,819,309	184,315-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,789,801		4,789,801	
		SUBTOTAL FOR F/T SALARIED		4,789,801		4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410		5,212,604		5,212,604	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1604 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,119		61,119		
		SUBTOTAL FOR F/T SALARIED		61,119		61,119		
		SUBTOTAL FOR BUDGET CODE 1604		61,119		61,119		
TOTAL FOR MICSA-Program Support				5,273,723		5,273,723		
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services								
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	324	30,502,776	324	30,553,779	51,003	
		SUBTOTAL FOR F/T SALARIED	324	30,502,776	324	30,553,779	51,003	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424		
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883		
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237		
		047 OVERTIME		137,948		137,948		
		061 SUPPER MONEY		1,985		1,985		
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477		
		SUBTOTAL FOR BUDGET CODE 0411	324	33,152,253	324	33,203,256	51,003	
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	655,748	1	655,748		
		SUBTOTAL FOR F/T SALARIED	1	655,748	1	655,748		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1405	1	655,807	1	655,807		
TOTAL FOR MICSA-Home Care Services				325	33,808,060	325	33,859,063	51,003

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		1,180	87,092,958	1,180	86,956,354		136,604-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,180	87,092,958	1,180	86,956,354	136,604-
FINANCIAL PLAN SAVINGS		13,483,773		13,500,241	16,468
APPROPRIATION	1,180	100,576,731	1,180	100,456,595	120,136-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	930,919	945,518	14,599
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,101,640	53,026,169	75,471-
FEDERAL - C.D.			
FEDERAL - OTHER	46,544,172	46,484,908	59,264-
INTRA-CITY SALES			
 TOTAL	 100,576,731	 100,456,595	 120,136-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,415- 72,415	1	72,415	72,415
1002C	ADM MANAGER-NON-MGRL	75,954- 99,371	15	85,555	1,283,325
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,972- 99,972	1	99,972	99,972
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,150-122,442	3	114,905	344,716
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	130,444-130,444	1	130,444	130,444
10026	ADMINISTRATIVE STAFF ANALYST	158,423-190,862	2	174,643	349,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,572-141,854	6	110,255	661,527
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-100,809	9	89,510	805,586
12627	ASSOCIATE STAFF ANALYST	70,611- 82,144	9	80,200	721,798
52304	CASEWORKER	52,128- 55,569	38	52,388	1,990,727
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 57,955	49	44,404	2,175,808
56056	COMMUNITY ASSISTANT	40,866- 46,295	11	41,416	455,574
56057	COMMUNITY ASSOCIATE	48,170- 59,588	5	52,031	260,153
56058	COMMUNITY COORDINATOR	68,123- 80,237	6	74,362	446,169
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,715- 85,715	1	85,715	85,715
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-125,000	6	108,503	651,016
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	159,005-159,005	1	159,005	159,005
10104	ELIGIBILITY SPECIALIST	41,247- 62,777	525	47,002	24,675,823
50935	HEAD NURSE	103,940-115,488	10	107,384	1,073,840
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	99,404- 99,404	1	99,404	99,404
40502	MANAGEMENT AUDITOR	71,108- 82,701	2	76,905	153,809
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	2	54,557	109,114
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 74,137	218	62,474	13,619,378
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	90,079- 90,079	1	90,079	90,079
12626	STAFF ANALYST	71,840- 71,840	5	71,840	359,200
50910	STAFF NURSE	100,750-103,798	24	101,877	2,445,052
12200	STOCK WORKER	44,236- 44,236	1	44,236	44,236
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 75,565	10	65,594	655,942
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 75,842	5	75,681	378,406
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,578	2	83,536	167,071
52313	SUPERVISOR III (SOCIAL SERVICES)	83,517- 83,994	9	83,630	752,672
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	2	91,768	183,536
50960	SUPERVISOR OF NURSES	113,192-113,192	1	113,192	113,192
TOTAL FOR OBJECT 001			984		55,883,989

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	984	55,883,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	196	11,131,364
TOTAL FOR U/A 204	1,180	67,015,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,411		5,937		1,526	
SUBTOTAL FOR F/T SALARIED				4,411		5,937		1,526	
SUBTOTAL FOR BUDGET CODE CR20				4,411		5,937		1,526	
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,138,690		22,209	11-	1,116,481-	
SUBTOTAL FOR F/T SALARIED				11	1,138,690		22,209	11-	1,116,481-
SUBTOTAL FOR BUDGET CODE 0805				11	1,138,690		22,209	11-	1,116,481-
BUDGET CODE: 0815 Emergency Food PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,374,145			6-	1,374,145-	
SUBTOTAL FOR F/T SALARIED				6	1,374,145			6-	1,374,145-
SUBTOTAL FOR BUDGET CODE 0815				6	1,374,145			6-	1,374,145-
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,436	6	354,108		1,328-	
SUBTOTAL FOR F/T SALARIED				6	355,436	6	354,108		1,328-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
SUBTOTAL FOR ADD GRS PAY					10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804				6	366,312	6	364,984	1,328-	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141			
SUBTOTAL FOR F/T SALARIED					168,141		168,141		
SUBTOTAL FOR BUDGET CODE 1805					168,141		168,141		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	5,073	2	6,655		1,582
	SUBTOTAL FOR F/T SALARIED	2	5,073	2	6,655		1,582
	SUBTOTAL FOR BUDGET CODE 1806	2	5,073	2	6,655		1,582
TOTAL FOR Crisis, Disaster + Survivors		25	3,056,772	8	567,926	17-	2,488,846-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	407	27,862,412	407	28,414,559		552,147
	SUBTOTAL FOR F/T SALARIED	407	27,862,412	407	28,414,559		552,147
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
	042 LONGEVITY DIFFERENTIAL		594,810		594,810		
	043 SHIFT DIFFERENTIAL		6,489		6,489		
	045 HOLIDAY PAY		17,303		17,303		
	047 OVERTIME		606,664		606,664		
	061 SUPPER MONEY		6,965		6,965		
	SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706		
	SUBTOTAL FOR BUDGET CODE 0814	407	29,579,118	407	30,131,265		552,147
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	763,436	8	774,403		10,967
	SUBTOTAL FOR F/T SALARIED	8	763,436	8	774,403		10,967
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
	042 LONGEVITY DIFFERENTIAL		192,023		192,023		
	043 SHIFT DIFFERENTIAL		43,257		43,257		
	045 HOLIDAY PAY		1,082		1,082		
	SUBTOTAL FOR ADD GRS PAY		245,813		245,813		
	SUBTOTAL FOR BUDGET CODE 1814	8	1,009,249	8	1,020,216		10,967

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	497,626	71	624,810	127,184
		SUBTOTAL FOR F/T SALARIED	71	497,626	71	624,810	127,184
		SUBTOTAL FOR BUDGET CODE 1816	71	497,626	71	624,810	127,184
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			486	31,085,993	486	31,776,291	690,298
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: 0857 Crisis and Disaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,786		10,479	2,693
		SUBTOTAL FOR F/T SALARIED		7,786		10,479	2,693
		SUBTOTAL FOR BUDGET CODE 0857		7,786		10,479	2,693
TOTAL FOR Crisis and Disaster Management				7,786		10,479	2,693
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,079	66,347,353	1,079	67,885,764	1,538,411
		SUBTOTAL FOR F/T SALARIED	1,079	66,347,353	1,079	67,885,764	1,538,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
		SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0832			1,079	67,540,084	1,079	69,078,495	1,538,411
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,072,388	22	1,095,867	23,479
SUBTOTAL FOR F/T SALARIED			22	1,072,388	22	1,095,867	23,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
SUBTOTAL FOR ADD GRS PAY				394		394	
SUBTOTAL FOR BUDGET CODE 1890			22	1,072,782	22	1,096,261	23,479
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,101	68,612,866	1,101	70,174,756	1,561,890
TOTAL FOR ADULT SERVICES			1,612	102,763,417	1,595	102,529,452	233,965-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,612	102,763,417	1,595	102,529,452	233,965-
FINANCIAL PLAN SAVINGS	33-	9,638,878	45-	11,304,270	1,665,392
APPROPRIATION	1,579	112,402,295	1,550	113,833,722	1,431,427

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,586,209	46,305,615	719,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,139,106	21,557,628	418,522
FEDERAL - C.D.			
FEDERAL - OTHER	45,676,980	45,970,479	293,499
INTRA-CITY SALES			
TOTAL	112,402,295	113,833,722	1,431,427



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 73,533	2	71,960	143,920
1002C	ADM MANAGER-NON-MGRL	80,567- 88,578	2	84,573	169,145
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	115,634-115,634	1	115,634	115,634
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	114,645-114,645	1	114,645	114,645
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	121,000-185,921	8	143,834	1,150,671
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	64,143-129,032	34	108,060	3,674,048
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-135,000	2	115,000	230,000
10026	ADMINISTRATIVE STAFF ANALYST	141,000-215,851	3	178,950	536,851
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,768-114,985	3	108,061	324,182
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 95,324	8	86,512	692,094
12627	ASSOCIATE STAFF ANALYST	81,203- 86,887	10	82,420	824,198
40526	BOOKKEEPER	48,205- 48,205	1	48,205	48,205
52304	CASEWORKER	45,329- 75,054	802	50,394	40,416,354
95692	CHIEF OF STAFF (CDA)	200,000-200,000	1	200,000	200,000
21744	CITY RESEARCH SCIENTIST	84,087-120,000	5	108,209	541,047
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 49,852	43	45,497	1,956,373
56056	COMMUNITY ASSISTANT	40,866- 40,866	2	40,866	81,732
56057	COMMUNITY ASSOCIATE	41,887- 59,112	9	46,883	421,951
56058	COMMUNITY COORDINATOR	59,116- 81,891	9	70,186	631,675
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,357- 96,238	2	87,298	174,595
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-115,854	3	107,281	321,842
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	142,764-142,764	1	142,764	142,764
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,169-105,169	1	105,169	105,169
10104	ELIGIBILITY SPECIALIST	43,777- 61,344	125	50,575	6,321,816
50935	HEAD NURSE	111,511-111,511	1	111,511	111,511
91212	MOTOR VEHICLE OPERATOR	51,916- 54,557	2	53,237	106,473
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	1	63,351	63,351
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 74,039	75	64,333	4,825,009
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	1	64,188	64,188
12626	STAFF ANALYST	53,797- 73,550	17	68,359	1,162,097
50910	STAFF NURSE	100,833-101,973	2	101,403	202,806
52311	SUPERVISOR I (SOCIAL SERVICES)	62,464- 87,999	174	64,598	11,240,100
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 76,610	5	72,469	362,346
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 78,919	53	75,638	4,008,823
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 83,660	11	83,555	919,101
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	1	91,768	91,768
TOTAL FOR OBJECT 001			1,421		82,496,484

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

POSITION SCHEDULE FOR U/A 205	1,421	82,496,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	129	7,489,125
TOTAL FOR U/A 205	1,550	89,985,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0343 Legal Services - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,426,431	56	3,441,150		14,719
		SUBTOTAL FOR F/T SALARIED	56	3,426,431	56	3,441,150		14,719
		SUBTOTAL FOR BUDGET CODE 0343	56	3,426,431	56	3,441,150		14,719
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,426,431	56	3,441,150		14,719
		TOTAL FOR LEGAL SERVICES - PS	56	3,426,431	56	3,441,150		14,719

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,426,431	56	3,441,150	14,719
FINANCIAL PLAN SAVINGS				49,904	49,904
APPROPRIATION	56	3,426,431	56	3,491,054	64,623

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,650,910		2,713,558	62,648
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		157,583		158,259	676
FEDERAL - C.D.					
FEDERAL - OTHER		617,938		619,237	1,299
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,426,431</b>		<b>3,491,054</b>	<b>64,623</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,418- 87,418	1	87,418	87,418
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	128,746-128,746	1	128,746	128,746
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,281- 71,281	1	71,281	71,281
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,265-132,265	1	132,265	132,265
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 75,641	2	70,708	141,416
21744	CITY RESEARCH SCIENTIST	82,506- 82,506	1	82,506	82,506
56058	COMMUNITY COORDINATOR	59,116- 59,116	1	59,116	59,116
40561	CONTRACT SPECIALIST	55,873- 64,462	6	61,523	369,137
95005	EXECUTIVE AGENCY COUNSEL	147,097-179,326	2	163,212	326,423
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 74,039	25	68,120	1,703,012
12158	PROCUREMENT ANALYST	64,091- 64,091	1	64,091	64,091
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	1	64,188	64,188

TOTAL FOR OBJECT 001

44

3,314,723

POSITION SCHEDULE FOR U/A 207	44	3,314,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	904,015
TOTAL FOR U/A 207	56	4,218,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 1901 Home Energy Assistance PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,217,382	21	1,238,237		20,855
		SUBTOTAL FOR F/T SALARIED	21	1,217,382	21	1,238,237		20,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059		
		SUBTOTAL FOR BUDGET CODE 1901	21	1,267,441	21	1,288,296		20,855
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,267,441	21	1,288,296		20,855
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,267,441	21	1,288,296		20,855

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,267,441	21	1,288,296	20,855
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,267,441	21	1,288,296	20,855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,141		7,142	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,150		40,577	10,427
FEDERAL - C.D.					
FEDERAL - OTHER		1,230,150		1,240,577	10,427
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,267,441</b>		<b>1,288,296</b>	<b>20,855</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,887- 56,398	10	47,115	471,153
56058	COMMUNITY COORDINATOR	67,983- 72,273	5	68,991	344,954
52312	SUPERVISOR II (SOCIAL SERVICES)	73,364- 73,364	1	73,364	73,364
	TOTAL FOR OBJECT 001		16		889,471
	POSITION SCHEDULE FOR U/A 208		16		889,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		277,960
	TOTAL FOR U/A 208		21		1,167,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	20,939,586	290	21,366,144	426,558
SUBTOTAL FOR F/T SALARIED			290	20,939,586	290	21,366,144	426,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0262			290	21,752,463	290	22,179,021	426,558
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	13,353,428	160	13,610,095	256,667
SUBTOTAL FOR F/T SALARIED			160	13,353,428	160	13,610,095	256,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1262			160	13,403,468	160	13,660,135	256,667
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,316,899	39	1,316,899	
SUBTOTAL FOR F/T SALARIED			39	1,316,899	39	1,316,899	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			39	1,317,409	39	1,317,409	
TOTAL FOR Office of Child Support Enforc			489	36,473,340	489	37,156,565	683,225
TOTAL FOR CHILD SUPPORT SERVICES - PS			489	36,473,340	489	37,156,565	683,225

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489	36,473,340	489	37,156,565	683,225
FINANCIAL PLAN SAVINGS		97,922		259,360	161,438
APPROPRIATION	489	36,571,262	489	37,415,925	844,663

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,970,713		13,382,261	411,548
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		23,600,549		24,033,664	433,115
TOTAL		36,571,262		37,415,925	844,663

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,343- 71,343	1	71,343	71,343
1002C	ADM MANAGER-NON-MGRL	84,217- 84,217	1	84,217	84,217
10248	ADMIN JOB OPPORTUNITY SPEC NM	100,543-100,543	1	100,543	100,543
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	64,143-120,981	3	93,375	280,124
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-177,782	2	168,716	337,432
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,171-152,361	15	100,361	1,505,418
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,088-119,590	3	112,185	336,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,341	4	90,232	360,927
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	4	85,446	341,782
40526	BOOKKEEPER	47,386- 58,730	61	54,786	3,341,940
52304	CASEWORKER	45,329- 65,735	129	51,916	6,697,143
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,515- 63,701	61	46,280	2,823,072
56056	COMMUNITY ASSISTANT	40,940- 40,940	1	40,940	40,940
56058	COMMUNITY COORDINATOR	77,655- 87,441	3	83,675	251,025
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 90,110	2	81,442	162,884
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,614- 64,694	2	64,654	129,308
10074	COMPUTER OPERATIONS MANAGER	152,604-152,604	1	152,604	152,604
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	3	104,415	313,245
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,201-158,178	2	145,690	291,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 74,137	21	63,970	1,343,368
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	1	64,188	64,188
12626	STAFF ANALYST	63,937- 80,709	4	72,131	288,524
52311	SUPERVISOR I (SOCIAL SERVICES)	52,249- 66,227	41	64,092	2,627,759
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 75,758	8	75,635	605,077
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 83,729	7	83,599	585,193
TOTAL FOR OBJECT 001			387		24,081,539

POSITION SCHEDULE FOR U/A 209	387	24,081,539
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	102	6,347,072
TOTAL FOR U/A 209	489	30,428,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR29 Coronavirus Recovery Food Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	600,000	6	600,000
		SUBTOTAL FOR F/T SALARIED			6	600,000	6	600,000
		SUBTOTAL FOR BUDGET CODE CR29			6	600,000	6	600,000
BUDGET CODE: CR30 Coronavirus Recovery Food Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	675,000	7	675,000
		SUBTOTAL FOR F/T SALARIED			7	675,000	7	675,000
		SUBTOTAL FOR BUDGET CODE CR30			7	675,000	7	675,000
BUDGET CODE: 0816 Community Food Connection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	774,145	12	774,145
		SUBTOTAL FOR F/T SALARIED			12	774,145	12	774,145
		SUBTOTAL FOR BUDGET CODE 0816			12	774,145	12	774,145
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	424,425	4	424,425
		SUBTOTAL FOR F/T SALARIED			4	424,425	4	424,425
		SUBTOTAL FOR BUDGET CODE 0817			4	424,425	4	424,425
		TOTAL FOR Crisis, Disaster + Survivors			29	2,473,570	29	2,473,570
		TOTAL FOR EMERGENCY FOOD - PS			29	2,473,570	29	2,473,570

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			29	2,473,570	2,473,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION			29	2,473,570	2,473,570

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,198,570	1,198,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		1,275,000	1,275,000
INTRA-CITY SALES			
<b>TOTAL</b>		<b>2,473,570</b>	<b>2,473,570</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0086 Fair Fares PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	547,976	45	547,976	
		SUBTOTAL FOR F/T SALARIED	45	547,976	45	547,976	
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105	
		SUBTOTAL FOR ADD GRS PAY		18,105		18,105	
		SUBTOTAL FOR BUDGET CODE 0086	45	566,081	45	566,081	
		TOTAL FOR Fair Fares	45	566,081	45	566,081	
		TOTAL FOR FAIR FARES - PS	45	566,081	45	566,081	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	566,081	45	566,081	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	566,081	45	566,081	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	566,081	566,081	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	566,081	566,081	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0807 ODV Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,427,578	108	1,758,321		2,669,257-
		SUBTOTAL FOR F/T SALARIED	108	4,427,578	108	1,758,321		2,669,257-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042 LONGEVITY DIFFERENTIAL		351,080		351,080		
		043 SHIFT DIFFERENTIAL		258,250		258,250		
		045 HOLIDAY PAY		55,339		55,339		
		047 OVERTIME		311,453		311,453		
		061 SUPPER MONEY		4,766		4,766		
		SUBTOTAL FOR ADD GRS PAY		1,165,352		1,165,352		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
		SUBTOTAL FOR FRINGE BENES		63,442		63,442		
		SUBTOTAL FOR BUDGET CODE 0807	108	5,656,372	108	2,987,115		2,669,257-
BUDGET CODE: 0810 DV Liason/NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	203,669	38	222,437		18,768
		SUBTOTAL FOR F/T SALARIED	38	203,669	38	222,437		18,768
		SUBTOTAL FOR BUDGET CODE 0810	38	203,669	38	222,437		18,768
BUDGET CODE: 1809 Domestic Violence Liaison								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,953,256	84	6,026,138		72,882
		SUBTOTAL FOR F/T SALARIED	84	5,953,256	84	6,026,138		72,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		29,934		29,934		
		SUBTOTAL FOR ADD GRS PAY		29,974		29,974		
		SUBTOTAL FOR BUDGET CODE 1809	84	5,983,230	84	6,056,112		72,882
BUDGET CODE: 1810 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,169	3	252,955		786
		SUBTOTAL FOR F/T SALARIED	3	252,169	3	252,955		786



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1810			3	252,169	3	252,955		786
TOTAL FOR Crisis, Disaster + Survivors			233	12,095,440	233	9,518,619		2,576,821-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0808 ENDGBV Family Justice Centers								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	4,387,228	30	4,792,110		404,882
SUBTOTAL FOR F/T SALARIED			30	4,387,228	30	4,792,110		404,882
04 ADD GRS PAY 047 OVERTIME				22,071		22,071		
SUBTOTAL FOR ADD GRS PAY				22,071		22,071		
SUBTOTAL FOR BUDGET CODE 0808			30	4,409,299	30	4,814,181		404,882
BUDGET CODE: 0809 End Domestic and Gender Based Violence								
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	505,534	38	521,127		15,593
SUBTOTAL FOR F/T SALARIED			38	505,534	38	521,127		15,593
SUBTOTAL FOR BUDGET CODE 0809			38	505,534	38	521,127		15,593
BUDGET CODE: 0812 Commission on Gender Equity PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	491,000	6	491,000		
SUBTOTAL FOR F/T SALARIED			6	491,000	6	491,000		
SUBTOTAL FOR BUDGET CODE 0812			6	491,000	6	491,000		
TOTAL FOR End Gender Based Violence			74	5,405,833	74	5,826,308		420,475
TOTAL FOR DOMESTIC VIOLENCE SERVICES - P			307	17,501,273	307	15,344,927		2,156,346-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307	17,501,273	307	15,344,927	2,156,346-
FINANCIAL PLAN SAVINGS				528,251	528,251
APPROPRIATION	307	17,501,273	307	15,873,178	1,628,095-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,139,133	7,101,537	1,037,596-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,381,297	3,383,879	2,582
FEDERAL - C.D.			
FEDERAL - OTHER	5,980,843	5,387,762	593,081-
INTRA-CITY SALES			
 TOTAL	 17,501,273	 15,873,178	 1,628,095-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-138,864	3	94,563	283,690
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-180,000	10	120,193	1,201,933
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	96,870-117,202	4	108,387	433,548
82976	ADMINISTRATIVE PROCUREMENT ANALYST	71,755- 71,755	1	71,755	71,755
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,318- 71,318	1	71,318	71,318
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	135,506-153,107	2	144,307	288,613
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715- 94,715	1	94,715	94,715
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-116,495	1	116,495	116,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,363- 90,363	1	90,363	90,363
12627	ASSOCIATE STAFF ANALYST	70,611- 90,897	8	81,263	650,101
52304	CASEWORKER	45,329- 77,005	16	51,770	828,325
21744	CITY RESEARCH SCIENTIST	80,000-100,000	2	90,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 47,273	3	46,411	139,234
56057	COMMUNITY ASSOCIATE	48,170- 52,321	3	49,760	149,281
56058	COMMUNITY COORDINATOR	59,116- 91,292	27	68,311	1,844,390
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,685- 83,685	1	83,685	83,685
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-124,282	2	113,632	227,264
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	128,750-128,750	1	128,750	128,750
10104	ELIGIBILITY SPECIALIST	43,777- 51,199	9	47,656	428,901
95005	EXECUTIVE AGENCY COUNSEL	104,623-105,000	3	104,749	314,246
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	50,000- 79,905	6	62,426	374,555
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	3	46,350	139,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,989	19	66,723	1,267,740
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 72,331	29	64,469	1,869,595
12626	STAFF ANALYST	62,470- 72,673	3	68,994	206,983
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 67,182	3	65,286	195,858
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 71,434	9	71,434	642,906
52312	SUPERVISOR II (SOCIAL SERVICES)	75,615- 75,615	1	75,615	75,615
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,493	1	83,493	83,493
52313	SUPERVISOR III (SOCIAL SERVICES)	64,188- 64,188	1	64,188	64,188
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	91,768- 91,768	3	91,768	275,304
TOTAL FOR OBJECT 001			178		12,885,195

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

POSITION SCHEDULE FOR U/A 212	178	12,885,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	129	9,338,147
TOTAL FOR U/A 212	307	22,223,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,355	847,469,003	12,258	821,086,611	26,382,392-
FINANCIAL PLAN SAVINGS	228-	108,004,978	240-	87,377,850	20,627,128-
APPROPRIATION	12,127	955,473,981	12,018	908,464,461	47,009,520-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	312,833,406	333,441,983	20,608,577
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	191,559,936	164,190,027	27,369,909-
FEDERAL - C.D.	448,075,933	407,883,954	40,191,979-
FEDERAL - OTHER	3,004,706	2,948,497	56,209-
INTRA-CITY SALES			
TOTAL	955,473,981	908,464,461	47,009,520-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,301,427	12,010,591,570	75,161,045	10,773,618,040	1,236,973,530-
FINANCIAL PLAN SAVINGS		33,122,167-		5,034,312	38,156,479
APPROPRIATION		11,977,469,403		10,778,652,352	1,198,817,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,015,249,159		8,986,750,130	28,499,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		974,232,913		591,608,767	382,624,146-
FEDERAL - C.D.				3,246,015	3,246,015
FEDERAL - OTHER		1,986,605,763		1,195,733,243	790,872,520-
INTRA-CITY SALES		1,381,568		1,314,197	67,371-
TOTAL		11,977,469,403		10,778,652,352	1,198,817,051-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,355	847,469,003	12,258	821,086,611	26,382,392-
FINANCIAL PLAN SAVINGS	228-	108,004,978	240-	87,377,850	20,627,128-
APPROPRIATION	12,127	955,473,981	12,018	908,464,461	47,009,520-
OTPS					
TOTALS FOR OPERATING BUDGET		12,010,591,570		10,773,618,040	1,236,973,530-
FINANCIAL PLAN SAVINGS		33,122,167-		5,034,312	38,156,479
APPROPRIATION		11,977,469,403		10,778,652,352	1,198,817,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,355	12,858,060,573	12,258	11,594,704,651	1,263,355,922-
FINANCIAL PLAN SAVINGS	228-	74,882,811	240-	92,412,162	17,529,351
APPROPRIATION	12,127	12,932,943,384	12,018	11,687,116,813	1,245,826,571-
FUNDING					
CITY		9,328,082,565		9,320,192,113	7,890,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,165,792,849		755,798,794	409,994,055-
FEDERAL - C.D.				3,246,015	3,246,015
FEDERAL - OTHER		2,434,681,696		1,603,617,197	831,064,499-
INTRA-CITY SALES		4,386,274		4,262,694	123,580-
TOTAL FUNDING		12,932,943,384		11,687,116,813	1,245,826,571-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		3,717		3,717	
		047 OVERTIME		33,464		33,464	
		SUBTOTAL FOR ADD GRS PAY		77,575		77,575	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475	
		TOTAL FOR Street Homeless Solutions	1	78,475	1	78,475	
RESPONSIBILITY CENTER: 7201 Security Administration							
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,987,637	90	4,916,852	70,785-
		SUBTOTAL FOR F/T SALARIED	90	4,987,637	90	4,916,852	70,785-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		764,704		764,704	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	90	5,759,892	90	5,689,107	70,785-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,421		90,641		19,780-
		SUBTOTAL FOR F/T SALARIED		110,421		90,641		19,780-
		SUBTOTAL FOR BUDGET CODE 0320		110,421		90,641		19,780-
TOTAL FOR Security Administration			90	5,870,313	90	5,779,748		90,565-
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security								
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,895,742	50	3,877,786		17,956-
		SUBTOTAL FOR F/T SALARIED	50	3,895,742	50	3,877,786		17,956-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631		
		045 HOLIDAY PAY		65,885		65,885		
		047 OVERTIME		145,774		145,774		
		049 BACKPAY - PRIOR YEARS		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		312,590		312,590		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 0405	50	4,248,332	50	4,230,376		17,956-
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,767,297	102	2,744,687		22,610-
		SUBTOTAL FOR F/T SALARIED	102	2,767,297	102	2,744,687		22,610-
03 UNSALARIED		031 UNSALARIED		409		409		
		SUBTOTAL FOR UNSALARIED		409		409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		24,962		24,962		
		047 OVERTIME		1,341,268		1,341,268		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,547,822		1,547,822	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			102	4,330,792	102	4,308,182	22,610-
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	85,404	9	87,059	1,655
SUBTOTAL FOR F/T SALARIED			9	85,404	9	87,059	1,655
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		84,468		84,468	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				451,468		451,468	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			9	592,372	9	594,027	1,655
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,386,862	46	2,377,896	8,966-
SUBTOTAL FOR F/T SALARIED			46	2,386,862	46	2,377,896	8,966-
SUBTOTAL FOR BUDGET CODE 0513			46	2,386,862	46	2,377,896	8,966-
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734	
SUBTOTAL FOR F/T SALARIED			1	227,734	1	227,734	
SUBTOTAL FOR BUDGET CODE 0521			1	227,734	1	227,734	
TOTAL FOR Intake & Assessment Security			208	11,786,092	208	11,738,215	47,877-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7265 Mental Health Security							
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,112,388	58	6,086,452	25,936-
		SUBTOTAL FOR F/T SALARIED	58	6,112,388	58	6,086,452	25,936-
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452	
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452	
		SUBTOTAL FOR BUDGET CODE 0422	58	7,654,840	58	7,628,904	25,936-
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,399,168	18	1,396,001	3,167-
		SUBTOTAL FOR F/T SALARIED	18	1,399,168	18	1,396,001	3,167-
		SUBTOTAL FOR BUDGET CODE 0435	18	1,399,168	18	1,396,001	3,167-
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	627,849	7	627,479	370-
		SUBTOTAL FOR F/T SALARIED	7	627,849	7	627,479	370-
		SUBTOTAL FOR BUDGET CODE 0436	7	627,849	7	627,479	370-
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,458,562	37	2,452,881	5,681-
		SUBTOTAL FOR F/T SALARIED	37	2,458,562	37	2,452,881	5,681-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0446		37	2,784,065	37	2,778,384		5,681-
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,569,624	23	1,560,373		9,251-
SUBTOTAL FOR F/T SALARIED		23	1,569,624	23	1,560,373		9,251-
SUBTOTAL FOR BUDGET CODE 0469		23	1,569,624	23	1,560,373		9,251-
TOTAL FOR Mental Health Security		143	14,035,546	143	13,991,141		44,405-
RESPONSIBILITY CENTER: 7270 Shelter Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	815,753	57	802,340		13,413-
SUBTOTAL FOR F/T SALARIED		57	815,753	57	802,340		13,413-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,000		14,000		
	045 HOLIDAY PAY		6,757		6,757		
	047 OVERTIME		67,096		67,096		
	061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY			88,053		88,053		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316		57	907,806	57	894,393		13,413-
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	51,751	1	51,751		
SUBTOTAL FOR F/T SALARIED		1	51,751	1	51,751		
04 ADD GRS PAY	047 OVERTIME		9,133		9,133		
SUBTOTAL FOR ADD GRS PAY			9,133		9,133		
SUBTOTAL FOR BUDGET CODE 0414		1	60,884	1	60,884		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,758,918	45	1,749,533	9,385-
		SUBTOTAL FOR F/T SALARIED	45	1,758,918	45	1,749,533	9,385-
		SUBTOTAL FOR BUDGET CODE 0511	45	1,758,918	45	1,749,533	9,385-
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 0515	6		6		
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811	
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811	
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811	
		TOTAL FOR Shelter Security	113	3,112,419	113	3,089,621	22,798-
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: M100 Migrant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,240,228		3,240,228	
		SUBTOTAL FOR F/T SALARIED		3,240,228		3,240,228	
		SUBTOTAL FOR BUDGET CODE M100		3,240,228		3,240,228	
BUDGET CODE: M110 Sanctuary PS							
04 ADD GRS PAY		047 OVERTIME		8,281,827		2,764,667	5,517,160-
		SUBTOTAL FOR ADD GRS PAY		8,281,827		2,764,667	5,517,160-
		SUBTOTAL FOR BUDGET CODE M110		8,281,827		2,764,667	5,517,160-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Operation Administration				11,522,055		6,004,895	5,517,160-
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,286,288	55	4,354,101	67,813
		SUBTOTAL FOR F/T SALARIED	55	4,286,288	55	4,354,101	67,813
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	4,993,872	55	5,061,685	67,813
TOTAL FOR Facilities, Maintenance and Re			55	4,993,872	55	5,061,685	67,813
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)							
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,973,247	65	4,071,793	98,546
		SUBTOTAL FOR F/T SALARIED	65	3,973,247	65	4,071,793	98,546
03 UNSALARIED		031 UNSALARIED		26,500		35,665	9,165
		SUBTOTAL FOR UNSALARIED		26,500		35,665	9,165
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	5,086,731	65	5,194,442	107,711
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,170	1	231,216	38,046
		SUBTOTAL FOR F/T SALARIED	1	193,170	1	231,216	38,046
		SUBTOTAL FOR BUDGET CODE 0556	1	193,170	1	231,216	38,046
		TOTAL FOR Housing Emergency Referral Op.	66	5,279,901	66	5,425,658	145,757
RESPONSIBILITY CENTER: 7540 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,205,649	14	1,211,417	5,768
		SUBTOTAL FOR F/T SALARIED	14	1,205,649	14	1,211,417	5,768
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
		SUBTOTAL FOR UNSALARIED		8,855		8,855	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		542		542	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		89,575		89,575	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		129,773		129,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0400	14	1,344,282	14	1,350,050	5,768
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,699,856	60	5,735,156	35,300
		SUBTOTAL FOR F/T SALARIED	60	5,699,856	60	5,735,156	35,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,182		298,182	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
		SUBTOTAL FOR ADD GRS PAY		487,201		487,201	
		SUBTOTAL FOR BUDGET CODE 0401	60	6,187,057	60	6,222,357	35,300
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,882,219	55	3,999,921	117,702
		SUBTOTAL FOR F/T SALARIED	55	3,882,219	55	3,999,921	117,702
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		33,148			33,148	
		042 LONGEVITY DIFFERENTIAL		75,887			75,887	
		043 SHIFT DIFFERENTIAL		66,555			66,555	
		045 HOLIDAY PAY		18,379			18,379	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		221,037			221,037	
		049 BACKPAY - PRIOR YEARS		4,205			4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		420,339			420,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005			2,005	
		SUBTOTAL FOR FRINGE BENES		2,005			2,005	
		SUBTOTAL FOR BUDGET CODE 0403	55	4,304,563	55		4,422,265	117,702
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,868,329	54		2,966,423	98,094
		SUBTOTAL FOR F/T SALARIED	54	2,868,329	54		2,966,423	98,094
04 ADD GRS PAY		047 OVERTIME		425,009			425,009	
		SUBTOTAL FOR ADD GRS PAY		425,009			425,009	
		SUBTOTAL FOR BUDGET CODE 0404	54	3,293,338	54		3,391,432	98,094
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,534,017	106		6,740,771	206,754
		SUBTOTAL FOR F/T SALARIED	106	6,534,017	106		6,740,771	206,754
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		321			321	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		95			95	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		745			745	
		041 ASSIGNMENT DIFFERENTIAL		71,231			71,231	
		042 LONGEVITY DIFFERENTIAL		310,979			310,979	
		043 SHIFT DIFFERENTIAL		115,547			115,547	
		045 HOLIDAY PAY		96,448			96,448	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		412,870		412,870	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,039,641		1,039,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	106	7,598,663	106	7,805,417	206,754
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
		SUBTOTAL FOR F/T SALARIED	2	76,336	2	76,336	
		SUBTOTAL FOR BUDGET CODE 0407	2	76,336	2	76,336	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,812,673	38	2,888,389	75,716
		SUBTOTAL FOR F/T SALARIED	38	2,812,673	38	2,888,389	75,716
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		27,706		27,706	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		240,333		240,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	38	3,058,506	38	3,134,222	75,716

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,420,317	56	4,509,007	88,690
		SUBTOTAL FOR F/T SALARIED	56	4,420,317	56	4,509,007	88,690
04 ADD GRS PAY		047 OVERTIME		764,498		764,498	
		SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
		SUBTOTAL FOR BUDGET CODE 0410	56	5,184,815	56	5,273,505	88,690
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,516,806	37	2,601,409	84,603
		SUBTOTAL FOR F/T SALARIED	37	2,516,806	37	2,601,409	84,603
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	37	2,856,654	37	2,941,257	84,603
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,722,975	23	1,751,335	28,360

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,722,975	23	1,751,335		28,360
04 ADD GRS PAY		047 OVERTIME		29,562		29,562		
SUBTOTAL FOR ADD GRS PAY				29,562		29,562		
SUBTOTAL FOR BUDGET CODE 0457			23	1,752,537	23	1,780,897		28,360
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,767,542	38	2,833,786		66,244
SUBTOTAL FOR F/T SALARIED			38	2,767,542	38	2,833,786		66,244
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042 LONGEVITY DIFFERENTIAL		55,397		55,397		
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		25,101		25,101		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		193,146		193,146		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				325,521		325,521		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0468			38	3,093,068	38	3,159,312		66,244
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,105,038		55,325	17-	1,049,713-
SUBTOTAL FOR F/T SALARIED			17	1,105,038		55,325	17-	1,049,713-
SUBTOTAL FOR BUDGET CODE 1123			17	1,105,038		55,325	17-	1,049,713-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-
		SUBTOTAL FOR F/T SALARIED	2	121,830		9,372	2-	112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-	108,443-
		SUBTOTAL FOR F/T SALARIED	2	112,376		3,933	2-	108,443-
		SUBTOTAL FOR BUDGET CODE 1126	2	112,376		3,933	2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-
		SUBTOTAL FOR F/T SALARIED	15	853,979		64,144	15-	789,835-
		SUBTOTAL FOR BUDGET CODE 1131	15	853,979		64,144	15-	789,835-
		TOTAL FOR Adult Services	519	40,943,042	483	39,689,824	36-	1,253,218-
RESPONSIBILITY CENTER: 7550 Family Services								
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,375,294	98	9,429,614		54,320
		SUBTOTAL FOR F/T SALARIED	98	9,375,294	98	9,429,614		54,320
03 UNSALARIED		031 UNSALARIED		12,249		12,249		
		SUBTOTAL FOR UNSALARIED		12,249		12,249		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		240		240	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		516,325		516,325	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	98	9,948,335	98	10,002,655	54,320
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,527,253	24	1,539,480	12,227
		SUBTOTAL FOR F/T SALARIED	24	1,527,253	24	1,539,480	12,227
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,655		102,655	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0520			24	1,712,204	24	1,724,431	12,227
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	19,699,689	247	20,189,992	490,303
SUBTOTAL FOR F/T SALARIED			247	19,699,689	247	20,189,992	490,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				1,113,206		1,113,206	
SUBTOTAL FOR BUDGET CODE 0532			247	20,812,895	247	21,303,198	490,303
TOTAL FOR Family Services			369	32,473,434	369	33,030,284	556,850
RESPONSIBILITY CENTER: 7556 Rehousing Division							
BUDGET CODE: 0507 Rehousing - DHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,496,063	102	6,832,282	15- 663,781-
SUBTOTAL FOR F/T SALARIED			117	7,496,063	102	6,832,282	15- 663,781-
03 UNSALARIED		031 UNSALARIED		1,608		2,101	493
SUBTOTAL FOR UNSALARIED				1,608		2,101	493
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253	
SUBTOTAL FOR ADD GRS PAY				1,105,253		1,105,253	
SUBTOTAL FOR BUDGET CODE 0507			117	8,602,924	102	7,939,636	15- 663,288-
TOTAL FOR Rehousing Division			117	8,602,924	102	7,939,636	15- 663,288-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,681	138,698,073	1,630	131,829,182	51- 6,868,891-
			1297				

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,681	138,698,073	1,630	131,829,182	6,868,891-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	3,670,343-	4,550,275
APPROPRIATION	1,502	130,477,455	1,451	128,158,839	2,318,616-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,093,559	90,835,392	258,167-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	38,677,774	36,617,325	2,060,449-
INTRA-CITY SALES			
TOTAL	130,477,455	128,158,839	2,318,616-



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301- 84,331	9	80,368	723,308
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,402	28	79,812	2,234,741
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	93,914- 99,808	3	97,400	292,201
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-215,852	104	121,594	12,645,725
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	65,200-117,087	24	87,948	2,110,749
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
10026	ADMINISTRATIVE STAFF ANALYST	143,555-187,911	3	160,272	480,816
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,705	25	85,847	2,146,186
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-149,350	4	109,275	437,099
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	65,708- 86,899	50	75,695	3,784,760
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 91,768	2	83,705	167,409
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 84,416	62	77,947	4,832,689
22427	ASSOCIATE PROJECT MANAGER	85,147-113,423	4	105,192	420,769
12627	ASSOCIATE STAFF ANALYST	70,611- 86,887	28	80,045	2,241,249
52304	CASEWORKER	45,329- 77,708	86	49,852	4,287,231
21744	CITY RESEARCH SCIENTIST	70,087- 70,087	1	70,087	70,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,870	13	46,237	601,075
56056	COMMUNITY ASSISTANT	34,501- 43,589	93	40,619	3,777,611
56057	COMMUNITY ASSOCIATE	40,667- 62,367	63	46,931	2,956,665
56058	COMMUNITY COORDINATOR	59,116- 93,908	222	67,612	15,009,960
34202	CONSTRUCTION PROJECT MANAGER	100,954-100,954	1	100,954	100,954
51214	COUNSELOR (ADDICTION TREATMENT)	54,026- 62,130	2	58,078	116,156
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	125,000-125,000	1	125,000	125,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	45,329- 64,576	74	59,049	4,369,661
52405	HOMEMAKER	45,329- 52,128	2	48,729	97,457
80710	HOUSEKEEPER	46,087- 46,407	3	46,270	138,810
22507	HOUSING DEVELOPMENT SPECIALIST	62,370- 71,726	3	68,607	205,822
56006	HUMAN RESOURCES TECHNICIAN	42,743- 42,743	1	42,743	42,743
31670	INSPECTOR (HOUSING)	58,530- 67,309	5	63,797	318,987
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 75,885	12	65,047	780,566
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
60430	RECREATION DIRECTOR	52,351- 52,351	1	52,351	52,351
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 79,357	4	69,038	276,151
80184	SPACE ANALYST	71,726- 85,514	10	75,206	752,058
70810	SPECIAL OFFICER	36,006- 53,382	324	46,814	15,167,802
12626	STAFF ANALYST	53,797- 80,148	12	70,148	841,778
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	83,493- 85,240	10	83,804	838,037
70817	SUPERVISING SPECIAL OFFICER	55,853- 84,010	98	62,602	6,134,999

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 72,532	22	64,824	1,426,118
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	71,434- 71,434	1	71,434	71,434
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 76,070	7	75,746	530,225
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 83,493	10	83,493	834,930
TOTAL FOR OBJECT 001			1,434		93,301,373
-----					
POSITION SCHEDULE FOR U/A 100			1,434		93,301,373
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,106,083
TOTAL FOR U/A 100			1,451		94,407,456
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7101 Executive Administration							
BUDGET CODE: 0119 Executive Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484	
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484	
04 ADD GRS PAY		047 OVERTIME		248,909		248,909	
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909	
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393	
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393	
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0120 Medical Director's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,447,638	11	997,385	2-
		SUBTOTAL FOR F/T SALARIED	13	1,447,638	11	997,385	2- 450,253-
04 ADD GRS PAY		047 OVERTIME		161,750		161,750	
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750	
		SUBTOTAL FOR BUDGET CODE 0120	13	1,609,388	11	1,159,135	2- 450,253-
BUDGET CODE: 1141 SAMHSA Harm Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,309			2- 151,309-
		SUBTOTAL FOR F/T SALARIED	2	151,309			2- 151,309-
		SUBTOTAL FOR BUDGET CODE 1141	2	151,309			2- 151,309-
		TOTAL FOR Street Homeless Solutions	15	1,760,697	11	1,159,135	4- 601,562-
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0121 Public Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	321,646	2	324,308	2,662
		SUBTOTAL FOR F/T SALARIED	2	321,646	2	324,308	2,662
04 ADD GRS PAY		047 OVERTIME		87,393		87,393	
		SUBTOTAL FOR ADD GRS PAY		87,393		87,393	
		SUBTOTAL FOR BUDGET CODE 0121	2	409,039	2	411,701	2,662
		TOTAL FOR Public Private Partnerships	2	409,039	2	411,701	2,662
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,736,972	21	1,764,858	27,886
		SUBTOTAL FOR F/T SALARIED	21	1,736,972	21	1,764,858	27,886
04 ADD GRS PAY		047 OVERTIME		290,865		290,865	
		SUBTOTAL FOR ADD GRS PAY		290,865		290,865	
		SUBTOTAL FOR BUDGET CODE 0122	21	2,027,837	21	2,055,723	27,886
		TOTAL FOR Prg Development & Implementati	21	2,027,837	21	2,055,723	27,886
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,182,074	22	3,196,717	14,643
		SUBTOTAL FOR F/T SALARIED	22	3,182,074	22	3,196,717	14,643
		SUBTOTAL FOR BUDGET CODE 0111	22	3,182,074	22	3,196,717	14,643
		TOTAL FOR Operation Administration	22	3,182,074	22	3,196,717	14,643

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,871,766	32	1,897,501	25,735
		SUBTOTAL FOR F/T SALARIED	32	1,871,766	32	1,897,501	25,735
04 ADD GRS PAY		047 OVERTIME		296,798		296,798	
		SUBTOTAL FOR ADD GRS PAY		296,798		296,798	
		SUBTOTAL FOR BUDGET CODE 0112	32	2,168,564	32	2,194,299	25,735
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,210,329	64	5,276,587	66,258
		SUBTOTAL FOR F/T SALARIED	64	5,210,329	64	5,276,587	66,258
04 ADD GRS PAY		047 OVERTIME		900,755		900,755	
		SUBTOTAL FOR ADD GRS PAY		900,755		900,755	
		SUBTOTAL FOR BUDGET CODE 0113	64	6,111,084	64	6,177,342	66,258
		TOTAL FOR Administrative Services	96	8,279,648	96	8,371,641	91,993
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,862		11,611	117,251-
		SUBTOTAL FOR F/T SALARIED		128,862		11,611	117,251-
		SUBTOTAL FOR BUDGET CODE Z101		128,862		11,611	117,251-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	9,402,023	130	10,623,194	1,221,171
		SUBTOTAL FOR F/T SALARIED	130	9,402,023	130	10,623,194	1,221,171

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,450,000		650,000	800,000-
		SUBTOTAL FOR FRINGE BENES		1,450,000		650,000	800,000-
		SUBTOTAL FOR BUDGET CODE 0114	130	12,597,963	130	13,019,134	421,171
BUDGET CODE: 3100 Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,907	3	239,907	
		SUBTOTAL FOR F/T SALARIED	3	239,907	3	239,907	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,907	3	239,907	
		TOTAL FOR Facilities, Maintenance and Re	133	12,966,732	133	13,270,652	303,920
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,583,761	24	1,587,814	4,053
		SUBTOTAL FOR F/T SALARIED	24	1,583,761	24	1,587,814	4,053
03 UNSALARIED		031 UNSALARIED		14,635		17,107	2,472
		SUBTOTAL FOR UNSALARIED		14,635		17,107	2,472
04 ADD GRS PAY		047 OVERTIME		266,201		266,201	
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201	
		SUBTOTAL FOR BUDGET CODE 0117	24	1,864,597	24	1,871,122	6,525
		TOTAL FOR Budget	24	1,864,597	24	1,871,122	6,525
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,101,558	26	2,125,962	24,404
		SUBTOTAL FOR F/T SALARIED	26	2,101,558	26	2,125,962	24,404
04 ADD GRS PAY		047 OVERTIME		388,750		388,750	
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750	
		SUBTOTAL FOR BUDGET CODE 0118	26	2,490,308	26	2,514,712	24,404
		TOTAL FOR Capacity, Planning and Develop	26	2,490,308	26	2,514,712	24,404
TOTAL FOR ADMINISTRATION - PS			349	34,640,325	345	34,510,796	4-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	34,640,325	345	34,510,796	129,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	349	34,640,325	345	34,510,796	129,529-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,515,711		14,985,622	469,911
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		20,004,380		19,525,174	479,206-
INTRA-CITY SALES		120,234			120,234-
TOTAL		34,640,325		34,510,796	129,529-



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,915- 84,945	6	81,500	489,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 90,585	4	75,016	300,063
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	92,700- 92,700	1	92,700	92,700
10248	ADMIN JOB OPPORTUNITY SPEC NM	115,467-115,467	1	115,467	115,467
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,755-113,755	1	113,755	113,755
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	119,148-230,971	10	162,189	1,621,891
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	103,000-103,000	1	103,000	103,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	119,148-119,148	1	119,148	119,148
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10026	ADMINISTRATIVE STAFF ANALYST	149,350-165,425	6	154,708	928,248
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,105	4	103,277	413,107
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-124,665	6	114,790	688,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 92,278	10	86,504	865,036
10038	ADMINISTRATIVE STOREKEEPER	80,204- 80,204	1	80,204	80,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	128,184	1,025,468
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807- 93,807	4	93,807	375,228
22427	ASSOCIATE PROJECT MANAGER	85,147- 85,147	4	85,147	340,588
12627	ASSOCIATE STAFF ANALYST	70,611- 92,969	10	82,463	824,633
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891-104,102	18	103,757	1,867,632
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	70,087-126,101	10	81,357	813,569
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 64,494	4	56,803	227,211
56057	COMMUNITY ASSOCIATE	41,887- 50,999	4	45,761	183,044
56058	COMMUNITY COORDINATOR	59,117- 78,590	12	67,409	808,912
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
10050	COMPUTER SYSTEMS MANAGER	185,769-185,769	1	185,769	185,769
34202	CONSTRUCTION PROJECT MANAGER	90,557- 97,043	4	92,621	370,485
95652	DEPUTY COMMISIONER(HOMELESS SERVICES)	189,657-221,293	2	205,475	410,950
91717	ELECTRICIAN	121,879-121,879	9	121,879	1,096,913
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95005	EXECUTIVE AGENCY COUNSEL	165,423-165,423	1	165,423	165,423
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	13	64,873	843,343
91212	MOTOR VEHICLE OPERATOR	54,557- 54,747	19	54,578	1,036,991
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,817	6	63,461	380,768
91628	OILER	136,326-136,326	11	136,326	1,499,581
91830	PAINTER	89,852- 89,852	4	89,852	359,407
91915	PLUMBER	103,883-103,883	12	103,883	1,246,599

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,146- 89,278	3	77,729	233,187
12158	PROCUREMENT ANALYST	75,429- 75,429	1	75,429	75,429
60910	RESEARCH ASSISTANT	63,166- 63,166	1	63,166	63,166
12876	SECRETARY TO THE COMMISSIONER	81,000- 81,000	1	81,000	81,000
91638	SENIOR STATIONARY ENGINEER	160,692-160,692	1	160,692	160,692
92340	SHEET METAL WORKER	115,631-115,631	1	115,631	115,631
12626	STAFF ANALYST	61,866- 71,840	2	66,853	133,706
91644	STATIONARY ENGINEER	145,074-145,074	1	145,074	145,074
12200	STOCK WORKER	33,454- 40,105	6	38,997	233,979
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
52312	SUPERVISOR II (SOCIAL SERVICES)	77,417- 77,417	1	77,417	77,417
90774	SUPERVISOR OF MECHANICS	145,972-145,972	3	145,972	437,916
12202	SUPERVISOR OF STOCK WORKERS	67,615- 67,615	1	67,615	67,615
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
TOTAL FOR OBJECT 001			268		25,305,796

POSITION SCHEDULE FOR U/A 101			268		25,305,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		7,270,695
TOTAL FOR U/A 101			345		32,576,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASTreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,208,958	18	1,208,561	397-
		SUBTOTAL FOR F/T SALARIED	18	1,208,958	18	1,208,561	397-
		SUBTOTAL FOR BUDGET CODE CR12	18	1,208,958	18	1,208,561	397-
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,073		195,248	50,175
		SUBTOTAL FOR F/T SALARIED		145,073		195,248	50,175
		SUBTOTAL FOR BUDGET CODE 0443		145,073		195,248	50,175
TOTAL FOR			18	1,354,031	18	1,403,809	49,778
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,199,251	89	9,353,665	154,414
		SUBTOTAL FOR F/T SALARIED	89	9,199,251	89	9,353,665	154,414
03 UNSALARIED		031 UNSALARIED		35,959		48,396	12,437
		SUBTOTAL FOR UNSALARIED		35,959		48,396	12,437
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	9,276,572	89	9,443,423	166,851
TOTAL FOR Street Homelessness Solutions			89	9,276,572	89	9,443,423	166,851
TOTAL FOR STREET PROGRAMS - PS			107	10,630,603	107	10,847,232	216,629

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	10,630,603	107	10,847,232	216,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	107	10,630,603	107	10,847,232	216,629

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,630,603	10,847,232	216,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,630,603	10,847,232	216,629

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-116,390	5	90,372	451,860
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-187,911	9	140,974	1,268,763
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,287-107,983	3	94,665	283,994
10026	ADMINISTRATIVE STAFF ANALYST	125,000-125,000	1	125,000	125,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	2	84,451	168,902
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	3	74,142	222,425
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	77,087-118,480	3	104,682	314,047
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	38,333- 52,051	6	48,471	290,826
56058	COMMUNITY COORDINATOR	59,116- 85,490	69	66,311	4,575,442
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	79,813- 79,813	1	79,813	79,813
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,698- 89,698	2	89,698	179,396
TOTAL FOR OBJECT 001			107		8,226,374

POSITION SCHEDULE FOR U/A 102			107		8,226,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 102			107		8,226,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVCD HOME-ARP CD								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
				SUBTOTAL FOR OTHR SER&CHR	3,545,000		3,545,000	
				SUBTOTAL FOR BUDGET CODE CVCD	3,545,000		3,545,000	
BUDGET CODE: CVE0 Coronavirus ESG								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES	18,358,419			18,358,419-
				SUBTOTAL FOR CNTRCTL SVCS	18,358,419			18,358,419-
				SUBTOTAL FOR BUDGET CODE CVE0	18,358,419			18,358,419-
BUDGET CODE: CVTT Coronavirus Testing								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	85,508			85,508-
				SUBTOTAL FOR CNTRCTL SVCS	85,508			85,508-
				SUBTOTAL FOR BUDGET CODE CVTT	85,508			85,508-
BUDGET CODE: CVVA Coronavirus Vaccine								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES	1,476,997			1,476,997-
				SUBTOTAL FOR CNTRCTL SVCS	1,476,997			1,476,997-
				SUBTOTAL FOR BUDGET CODE CVVA	1,476,997			1,476,997-
BUDGET CODE: M202 Sanctuary AOTPS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	225,000			225,000-
			100	SUPPLIES + MATERIALS - GENERAL	486,060			486,060-
			110	FOOD & FORAGE SUPPLIES	61,265,672			61,265,672-
			169	MAINTENANCE SUPPLIES	170,000			170,000-
				SUBTOTAL FOR SUPPLYS&MATL	62,146,732			62,146,732-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,320,000			1,320,000-
			332	PURCH DATA PROCESSING EQUIPT	4,775			4,775-
				SUBTOTAL FOR PROPTY&EQUIP	1,324,775			1,324,775-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,203,278		13,089,010	103,114,268-
		619 SECURITY SERVICES		40,113,387			40,113,387-
		622 TEMPORARY SERVICES		1,321,000			1,321,000-
		624 CLEANING SERVICES		935,000			935,000-
		633 TRANSPORTATION EXPENDITURES		1,771,000			1,771,000-
		686 PROF SERV OTHER		999,225			999,225-
		SUBTOTAL FOR CNTRCTL SVCS		161,342,890		13,089,010	148,253,880-
		SUBTOTAL FOR BUDGET CODE M202		224,814,397		13,089,010	211,725,387-
BUDGET CODE: M411 Sanctuary SA Shelters							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		108,451,086		510,965,949	402,514,863
		SUBTOTAL FOR CNTRCTL SVCS		108,451,086		510,965,949	402,514,863
		SUBTOTAL FOR BUDGET CODE M411		108,451,086		510,965,949	402,514,863
BUDGET CODE: M504 AF Asylum Shelter							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		69,983,058		239,092,040	169,108,982
		SUBTOTAL FOR CNTRCTL SVCS		69,983,058		239,092,040	169,108,982
		SUBTOTAL FOR BUDGET CODE M504		69,983,058		239,092,040	169,108,982
BUDGET CODE: M511 Sanctuary FWC Shelters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		940,190,347		1,015,015,112	74,824,765
		SUBTOTAL FOR CNTRCTL SVCS		940,190,347		1,015,015,112	74,824,765
		SUBTOTAL FOR BUDGET CODE M511		940,190,347		1,015,015,112	74,824,765
BUDGET CODE: 9020 Nurse Triage Line							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000	250,000
		SUBTOTAL FOR BUDGET CODE 9020				250,000	250,000
TOTAL FOR				1,366,904,812		1,781,957,111	415,052,299

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: CV02 Coronavirus OTPS								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		35,116,969				35,116,969-
		SUBTOTAL FOR CNTRCTL SVCS		35,116,969				35,116,969-
		SUBTOTAL FOR BUDGET CODE CV02		35,116,969				35,116,969-
BUDGET CODE: 6100 AGENCYWIDE AOTPS								
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES		2		2		
		SUBTOTAL FOR FXD MIS CHGS		2		2		
		SUBTOTAL FOR BUDGET CODE 6100		2		2		
BUDGET CODE: 9190 Office of Information Technology								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,594				3,594-
		SUBTOTAL FOR SUPPLYS&MATL		3,594				3,594-
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,387				15,387-
		SUBTOTAL FOR PROPTY&EQUIP		15,387				15,387-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,416		1,300,000		1,294,584
		SUBTOTAL FOR OTHR SER&CHR		5,416		1,300,000		1,294,584
		SUBTOTAL FOR BUDGET CODE 9190		24,397		1,300,000		1,275,603
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	475,000			1-	475,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000			1-	475,000-
		SUBTOTAL FOR BUDGET CODE 9201	1	475,000			1-	475,000-
		TOTAL FOR Administration	1	35,616,368		1,300,002	1-	34,316,366-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9355 Shelter Compliance - CD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		165,000		165,000-
				SUBTOTAL FOR CNTRCTL SVCS		165,000		165,000-
				SUBTOTAL FOR BUDGET CODE 9355		165,000		165,000-
BUDGET CODE: 9500 SRS - Other Agencies								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		82,277	1,083,000	1,000,723
				SUBTOTAL FOR OTHR SER&CHR		82,277	1,083,000	1,000,723
				SUBTOTAL FOR BUDGET CODE 9500		82,277	1,083,000	1,000,723
				TOTAL FOR MRCC		247,277	1,083,000	835,723
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		76,220	76,220	
				856001 10X SUPPLIES + MATERIALS - GENERAL				
				SUBTOTAL FOR SUPPLYS&MATL		76,220	76,220	
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		9,351,986	8,586,844	765,142-
				SUBTOTAL FOR OTHR SER&CHR		9,351,986	8,586,844	765,142-
				SUBTOTAL FOR BUDGET CODE 6450		9,428,206	8,663,064	765,142-
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		729,403	729,403	
				SUBTOTAL FOR SUPPLYS&MATL		729,403	729,403	
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000	194,000	
				069001 40X CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,722		23,739		17
		SUBTOTAL FOR OTHR SER&CHR		217,722		217,739		17
		SUBTOTAL FOR BUDGET CODE 8450		947,125		947,142		17
BUDGET CODE: 8903 Homeless Management Information Systems								
30		PROPTY&EQUIP 337 BOOKS-OTHER		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,193,055				1,193,055-
		SUBTOTAL FOR CNTRCTL SVCS		1,193,055				1,193,055-
		SUBTOTAL FOR BUDGET CODE 8903		1,205,055				1,205,055-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,544,662				1,544,662-
		686 PROF SERV OTHER		904,881				904,881-
		SUBTOTAL FOR CNTRCTL SVCS		2,449,543				2,449,543-
		SUBTOTAL FOR BUDGET CODE 8910		2,449,543				2,449,543-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109 FUEL OIL		1,734,240		1,676,340		57,900-
		169 MAINTENANCE SUPPLIES		679,155		279,155		400,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,413,395		1,957,995		455,400-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				238,769		238,769
		315 OFFICE EQUIPMENT				5,000		5,000
		319 SECURITY EQUIPMENT				10,750		10,750
		SUBTOTAL FOR PROPTY&EQUIP				254,519		254,519

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		272,762		5,565	267,197-
	810001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		475,870			475,870-
		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		383,445		88,445	295,000-
		SUBTOTAL FOR OTHR SER&CHR		1,132,077		110,772	1,021,305-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	320,794	1	38,794	282,000-
		608 MAINT & REP GENERAL	14	4,778,933	14	6,683,662	1,904,729
		615 PRINTING CONTRACTS	1	3,240	1	6,500	3,260
		624 CLEANING SERVICES		130,000			130,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	600,000	1		600,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	5,832,967	17	6,728,956	895,989
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
		SUBTOTAL FOR FXD MIS CHGS				1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	9,378,439	17	9,053,342	325,097-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	8,000,000	70		8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	8,000,000	70		8,000,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	8,000,000	70		8,000,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,238,820	2	1,409,619	1,829,201-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,238,820	2	1,409,619	1,829,201-
		SUBTOTAL FOR BUDGET CODE 9404	2	3,238,820	2	1,409,619	1,829,201-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		518,390		518,390	
SUBTOTAL FOR CNTRCTL SVCS				518,390		518,390	
SUBTOTAL FOR BUDGET CODE 9407				518,390		518,390	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
SUBTOTAL FOR OTHR SER&CHR				917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	886,711,837	60	708,432,819	178,279,018-
SUBTOTAL FOR CNTRCTL SVCS			60	886,711,837	60	708,432,819	178,279,018-
SUBTOTAL FOR BUDGET CODE 9411			60	887,629,188	60	709,350,170	178,279,018-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,169		577,532	77,363
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		6,786,613		3,828,414	2,958,199-
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		166,000			166,000-
SUBTOTAL FOR SUPPLYS&MATL				7,453,407		4,458,237	2,995,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		476,800		34,000	442,800-
		305 MOTOR VEHICLES		43,654		25,654	18,000-
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				533,188		92,388	440,800-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		260,253			260,253-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				2,000	2,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		42,000		40,000		2,000-
		412 RENTALS OF MISC.EQUIP		63,000		63,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		30,000		27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		496 ALLOWANCES TO PARTICIPANTS		737,946		237,946		500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,106,199		382,946		723,253-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		319,540		40,000		279,540-
		608 MAINT & REP GENERAL	1		1	17,000		17,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083
		615 PRINTING CONTRACTS				7,000		7,000
		619 SECURITY SERVICES	4	17,010,839	4	11,449,578		5,561,261-
		624 CLEANING SERVICES	1	7,286,404	1	4,560,557		2,725,847-
		633 TRANSPORTATION EXPENDITURES	1	2,497,271	1	1,142,522		1,354,749-
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000
		686 PROF SERV OTHER	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	8	27,114,054	10	17,233,740	2	9,880,314-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 9450	8	36,206,848	10	22,169,311	2	14,037,537-
BUDGET CODE: 9470 Adult Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		5,000		8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		5,000		20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,880		11,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000		45,000
		305 MOTOR VEHICLES				65,654		65,654
		319 SECURITY EQUIPMENT		621,099		779,283		158,184
		SUBTOTAL FOR PROPTY&EQUIP		621,099		901,817		280,718
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		294,593		9,875		284,718-
		633 TRANSPORTATION EXPENDITURES		103,854		53,854		50,000-
		671 TRAINING PRGM CITY EMPLOYEES				78,000		78,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		398,447		141,729	256,718-
		SUBTOTAL FOR BUDGET CODE 9470		1,048,546		1,048,546	
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640	
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640	
		TOTAL FOR Adult Services	157	964,580,170	159	754,439,475	2 210,140,695-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		25,488			25,488-
		SUBTOTAL FOR CNTRCTL SVCS		25,488			25,488-
		SUBTOTAL FOR BUDGET CODE Z540		25,488			25,488-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,127,877		4,000,000	872,123
		SUBTOTAL FOR OTHR SER&CHR		3,127,877		4,000,000	872,123
		SUBTOTAL FOR BUDGET CODE 6500		3,127,877		4,000,000	872,123
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,722		23,740		18
SUBTOTAL FOR OTHR SER&CHR				207,568		207,586		18
SUBTOTAL FOR BUDGET CODE 8550				207,568		207,586		18
BUDGET CODE: 9350 FAMILIES FMD								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		231		627,747		627,516
	109	FUEL OIL		128,120		128,120		
	169	MAINTENANCE SUPPLIES		239,649		318,649		79,000
SUBTOTAL FOR SUPPLYS&MATL				368,000		1,074,516		706,516
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				15,000		15,000
	315	OFFICE EQUIPMENT				5,000		5,000
	319	SECURITY EQUIPMENT				37,391		37,391
SUBTOTAL FOR PROPTY&EQUIP						57,391		57,391
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		226,424		27,636		198,788-
	810001	40X CONTRACTUAL SERVICES-GENERAL		527,750				527,750-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				12,000		12,000
	403	OFFICE SERVICES				3,600		3,600
	412	RENTALS OF MISC.EQUIP		48,500		23,500		25,000-
SUBTOTAL FOR OTHR SER&CHR				802,674		66,736		735,938-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,935,464	1	4,000		1,931,464-
	608	MAINT & REP GENERAL	15	1,692,561	15	1,582,352		110,209-
	615	PRINTING CONTRACTS	1	1,000	1	4,500		3,500
	624	CLEANING SERVICES		45,000				45,000-
	683	PROF SERV ENGINEER & ARCHITECT	1	544,657	1			544,657-
SUBTOTAL FOR CNTRCTL SVCS				18	4,218,682	18	1,590,852	2,627,830-
70 FXD MIS CHGS	701	TAXES AND LICENSES				1,000		1,000
	706	PROMPT PAYMENT INTEREST				200		200
SUBTOTAL FOR FXD MIS CHGS						1,200		1,200
SUBTOTAL FOR BUDGET CODE 9350				18	5,389,356	18	2,790,695	2,598,661-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	57,401,726	16	78,979,726	21,578,000
		SUBTOTAL FOR CNTRCTL SVCS	16	57,401,726	16	78,979,726	21,578,000
		SUBTOTAL FOR BUDGET CODE 9503	16	57,401,726	16	78,979,726	21,578,000
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	124,890,806	16	110,471,276	14,419,530-
		SUBTOTAL FOR CNTRCTL SVCS	16	124,890,806	16	110,471,276	14,419,530-
		SUBTOTAL FOR BUDGET CODE 9504	16	124,890,806	16	110,471,276	14,419,530-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398	
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398	
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	944,398,726	248	801,481,786	6- 142,916,940-
		SUBTOTAL FOR CNTRCTL SVCS	254	944,398,726	248	801,481,786	6- 142,916,940-
		SUBTOTAL FOR BUDGET CODE 9511	254	944,398,726	248	801,481,786	6- 142,916,940-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9540 PATH AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,969	1,000	37,969-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,770		7,770-
		109	FUEL OIL		1,000	1,000	
		110	FOOD & FORAGE SUPPLIES		1,600,462	1,646,772	46,310
		117	POSTAGE			500	500
		SUBTOTAL FOR SUPPLYS&MATL			1,648,201	1,649,272	1,071
30	PROPTY&EQUIP	314	OFFICE FURITURE		22,798	22,798	
		319	SECURITY EQUIPMENT		4,700		4,700-
		332	PURCH DATA PROCESSING EQUIPT		1,310		1,310-
		SUBTOTAL FOR PROPTY&EQUIP			28,808	22,798	6,010-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,000	200,000	137,000
		403	OFFICE SERVICES		4,631		4,631-
		496	ALLOWANCES TO PARTICIPANTS		100,000	100,000	
		499	OTHER EXPENSES - GENERAL			87,168	87,168
		SUBTOTAL FOR OTHR SER&CHR			167,631	387,168	219,537
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,600		50,600-
		608	MAINT & REP GENERAL		496,590	2,672,860	2,176,270
		619	SECURITY SERVICES		2,567,007	1,419,239	1,147,768-
		622	TEMPORARY SERVICES			117,966	117,966
		624	CLEANING SERVICES		3,482,974	2,006,508	1,476,466-
		633	TRANSPORTATION EXPENDITURES		2,042,329	2,208,329	166,000
		SUBTOTAL FOR CNTRCTL SVCS			8,639,500	8,424,902	214,598-
		SUBTOTAL FOR BUDGET CODE 9540			10,484,140	10,484,140	
BUDGET CODE: 9541 Family Intake Centers							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		101,592	576,592	475,000
		SUBTOTAL FOR OTHR SER&CHR			101,592	576,592	475,000
		SUBTOTAL FOR BUDGET CODE 9541			101,592	576,592	475,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000	5,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
	836001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		152,479		395,090		242,611
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106	MOTOR VEHICLE FUEL				155,897		155,897
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		2,615,444		6,441,849		3,826,405
		117	POSTAGE				550		550
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132	EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		170	CLEANING SUPPLIES		48,000				48,000-
		199	DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		2,821,484		7,019,697		4,198,213
30		300	EQUIPMENT GENERAL		1,381,000		8,276		1,372,724-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		20,400		328,269		307,869
		314	OFFICE FURITURE		38,257		38,257		
		315	OFFICE EQUIPMENT				2,600		2,600
		319	SECURITY EQUIPMENT				50,000		50,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		1,439,657		448,402		991,255-
40		400	CONTRACTUAL SERVICES-GENERAL		1,650,423		1,350,423		300,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		11,100		3,100		8,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		25,000		137,284		112,284
		451	NON OVERNIGHT TRVL EXP-GENERAL				108,992		108,992
		452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		496	ALLOWANCES TO PARTICIPANTS		10,000		109,072		99,072
		499	OTHER EXPENSES - GENERAL				2,900,002		2,900,002
			SUBTOTAL FOR OTHR SER&CHR		1,699,523		4,668,283		2,968,760
60		600	CONTRACTUAL SERVICES GENERAL	15	596,121	15	46,000		550,121-
		602	TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607	MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608	MAINT & REP GENERAL				9,188		9,188
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615	PRINTING CONTRACTS	1		1	41,665		41,665
		619	SECURITY SERVICES	2	11,981,561	2	6,081,559		5,900,002-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1		1	200,000		200,000
		624 CLEANING SERVICES	1	1,453,437	1	1,453,437		
		633 TRANSPORTATION EXPENDITURES		619,647		463,750		155,897-
		671 TRAINING PRGM CITY EMPLOYEES			1	833	1	833
		684 PROF SERV COMPUTER SERVICES				38,000		38,000
		686 PROF SERV OTHER		40,000		100,662		60,662
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	20	14,690,766	25	8,514,948	5	6,175,818-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS				100		100
		SUBTOTAL FOR BUDGET CODE 9550	20	20,651,430	25	20,651,430	5	
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250				6,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,250				9,250-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		33,582		36,957		3,375
		SUBTOTAL FOR PROPTY&EQUIP		33,582		36,957		3,375
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875		9,875
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		112,423		97,423
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		242		758-
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,796,649		1,197,472		599,177-
		117 POSTAGE				617		617
		SUBTOTAL FOR SUPPLYS&MATL		1,813,076		1,311,181		501,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,724		13,724

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		1,823		10,000		8,177
		314 OFFICE FURITURE		31,397		31,397		
		315 OFFICE EQUIPMENT				179		179
		SUBTOTAL FOR PROPTY&EQUIP		33,220		55,300		22,080
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		6,000		10,400		4,400
		412 RENTALS OF MISC.EQUIP		45,366		45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008		1,008
		496 ALLOWANCES TO PARTICIPANTS		45,000		145,928		100,928
		499 OTHER EXPENSES - GENERAL				193,110		193,110
		SUBTOTAL FOR OTHR SER&CHR		96,366		400,454		304,088
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		22,000		178,000-
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908		1,908
		615 PRINTING CONTRACTS				2,000		2,000
		619 SECURITY SERVICES		2,361,614		334,504		2,027,110-
		624 CLEANING SERVICES		1,583,536		1,518,285		65,251-
		633 TRANSPORTATION EXPENDITURES				36,250		36,250
		SUBTOTAL FOR CNTRCTL SVCS		4,145,150		1,919,947		2,225,203-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930		930
		SUBTOTAL FOR FXD MIS CHGS				930		930
		SUBTOTAL FOR BUDGET CODE 9590		6,087,812		3,687,812		2,400,000-
		BUDGET CODE: 9650 Capacity Planning and Development-Family						
		60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160		
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160		
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160		
		TOTAL FOR Family Services	326	1,178,709,881	325	1,039,274,403	1-	139,435,478-
		TOTAL FOR SHELTER INTAKE AND PROGRAM - 0	484	3,546,058,508	484	3,578,053,991		31,995,483

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,607,768	3,546,058,508	10,887,803	3,578,053,991	31,995,483
FINANCIAL PLAN SAVINGS		249,363,096-		122,250,542-	127,112,554
APPROPRIATION		3,296,695,412		3,455,803,449	159,108,037

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,300,579,400		1,980,179,750	679,600,350
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,390,184,743		927,728,632	462,456,111-
FEDERAL - C.D.		165,000			165,000-
FEDERAL - OTHER		603,745,394		547,376,677	56,368,717-
INTRA-CITY SALES		2,020,875		518,390	1,502,485-
TOTAL		3,296,695,412		3,455,803,449	159,108,037

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		219,267				219,267-
	SUBTOTAL FOR CNTRCTL SVCS			219,267				219,267-
	SUBTOTAL FOR BUDGET CODE 8941			219,267				219,267-
	TOTAL FOR			219,267				219,267-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 6104 AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		193,000				193,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL			268,000		75,000		193,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,477,949		567,091		910,858-
		499 OTHER EXPENSES - GENERAL		494,809		686,317		191,508
	SUBTOTAL FOR OTHR SER&CHR			1,972,758		1,253,408		719,350-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998		
	SUBTOTAL FOR FXD MIS CHGS			59,998		59,998		
	SUBTOTAL FOR BUDGET CODE 6104			2,300,756		1,388,406		912,350-
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,047				5,047-
	SUBTOTAL FOR SUPPLYS&MATL			5,047				5,047-
60	CNTRCTL SVCS	686 PROF SERV OTHER		576,013				576,013-
	SUBTOTAL FOR CNTRCTL SVCS			576,013				576,013-
	SUBTOTAL FOR BUDGET CODE 8919			581,060				581,060-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,644		112,369		130,275-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,075		4,075		26,000-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		62,497		62,497		
		SUBTOTAL FOR SUPPLYS&MATL		335,216		249,774		85,442-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166		14,166		14,000
		305 MOTOR VEHICLES		200,101				200,101-
		314 OFFICE FURITURE		24,166		24,166		
		315 OFFICE EQUIPMENT				19,166		19,166
		337 BOOKS-OTHER				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		224,433		64,498		159,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,064		4,664		1,400-
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		237,490		237,490		
		414 RENTALS - LAND BLDGS & STRUCTS		13,515,427		13,605,379		89,952
		417 ADVERTISING		83,333		44,998		38,335-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,661		99,996		38,335
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR		13,917,139		14,040,069		122,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	542,950	15	381,528		161,422-
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
		608 MAINT & REP GENERAL	1		1	4,166		4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		
		615 PRINTING CONTRACTS	2	16,812	2	106,812		90,000
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	40,000	1	25,000		15,000-
		624 CLEANING SERVICES	1	96,354	1	136,354		40,000
		671 TRAINING PRGM CITY EMPLOYEES	2	795,982	2	1,111,612		315,630
		683 PROF SERV ENGINEER & ARCHITECT	1	34,900			1-	34,900-
		686 PROF SERV OTHER	1	12,500	1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	27	2,894,848	27	3,138,322		243,474
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		34,908				34,908-
		732 MISCELLANEOUS AWARDS				3,000		3,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES				833		833
		SUBTOTAL FOR FXD MIS CHGS		34,908		3,833		31,075-
		SUBTOTAL FOR BUDGET CODE 9105	27	17,406,544	27	17,496,496		89,952
BUDGET CODE: 9175 ADMIN SECURITY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		28,914		34,485		5,571
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		5,000		4,000-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,914		39,485		571
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE				10,000		10,000
		319 SECURITY EQUIPMENT		447,917		702,633		254,716
		SUBTOTAL FOR PROPTY&EQUIP		448,917		742,633		293,716
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		337,663		3,000		334,663-
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	5,000		2,000
		608 MAINT & REP GENERAL				17,947		17,947
		671 TRAINING PRGM CITY EMPLOYEES				23,000		23,000
		686 PROF SERV OTHER		5,571				5,571-
		SUBTOTAL FOR CNTRCTL SVCS	1	346,234	1	48,947		297,287-
		SUBTOTAL FOR BUDGET CODE 9175	1	834,065	1	834,065		
BUDGET CODE: 9195 Office of Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		84,000		192,000		108,000
		199 DATA PROCESSING SUPPLIES		1,755,938		838,230		917,708-
		SUBTOTAL FOR SUPPLYS&MATL		1,839,938		1,030,230		809,708-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		923,457		31,034		892,423-
		337 BOOKS-OTHER		967,500				967,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,904,570		44,647		1,859,923-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999			
	858001	42G DATA PROCESSING SERVICES		344,877		344,877			
		433 EXPENSE FUNDED SBITA		373,000				373,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917			
		SUBTOTAL FOR OTHR SER&CHR		751,043		378,043		373,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,997,500			1-	4,997,500-	
		671 TRAINING PRGM CITY EMPLOYEES		24,999		24,999			
		684 PROF SERV COMPUTER SERVICES	1	494,001	1	2,317,001		1,823,000	
		686 PROF SERV OTHER		170,000				170,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,686,500	1	2,342,000	1-	3,344,500-	
		SUBTOTAL FOR BUDGET CODE 9195	2	10,182,051	1	3,794,920	1-	6,387,131-	
BUDGET CODE: 9205 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		200				200-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,921				12,921-	
		337 BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		12,921		2,500		10,421-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		274		9,726-	
		417 ADVERTISING		405,699		870,000		464,301	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		420,699		875,274		454,575	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,332		30,332			
		619 SECURITY SERVICES		823,000				823,000-	
		681 PROF SERV ACCTING & AUDITING	2	500,411	2	386,414		113,997-	
		686 PROF SERV OTHER		7,000		7,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,360,743	2	423,746		936,997-	
		SUBTOTAL FOR BUDGET CODE 9205	2	1,794,563	2	1,301,520		493,043-	
TOTAL FOR Administration			32	33,099,039	31	24,815,407	1-	8,283,632-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9315 ADMIN FMD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		38,012		456,427		418,415
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300		
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES		16,500		2,000		14,500-
		SUBTOTAL FOR SUPPLYS&MATL		117,812		584,727		466,915
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES				105,195		105,195
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		117,032		116,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
		412 RENTALS OF MISC.EQUIP		85,361		5,361		80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,950		28,950		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		118,011		37,311		80,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,700				4,700-
		608 MAINT & REP GENERAL		179,352				179,352-
		624 CLEANING SERVICES		330,195		2,000		328,195-
		671 TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	1	526,247	1	24,000		502,247-
		SUBTOTAL FOR BUDGET CODE 9315	1	763,070	1	763,070		
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		8,980		19,200		10,220
			SUBTOTAL FOR PROPTY&EQUIP		8,980		19,200		10,220
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		38,220				38,220-
		417	ADVERTISING				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		2,000		13,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		53,220		15,000		38,220-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686	PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
			SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200		
			TOTAL FOR MRCC	1	825,270	1	825,270		
			TOTAL FOR ADMINISTRATION - OTPS	33	34,143,576	32	25,640,677	1-	8,502,899-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,259,044	34,143,576	1,107,240	25,640,677	8,502,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,143,576		25,640,677	8,502,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,282,995		11,517,455	7,765,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,429		134,429	
FEDERAL - C.D.					
FEDERAL - OTHER		14,726,152		13,988,793	737,359-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,143,576</b>		<b>25,640,677</b>	<b>8,502,899-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 ARPASTreetOTPS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		17,804,654		17,804,654		
		SUBTOTAL FOR CNTRCTL SVCS		17,804,654		17,804,654		
		SUBTOTAL FOR BUDGET CODE CR22		17,804,654		17,804,654		
BUDGET CODE: 9421 DOHMH Outreach								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485		
		SUBTOTAL FOR CNTRCTL SVCS		6,577,485		6,577,485		
		SUBTOTAL FOR BUDGET CODE 9421		6,577,485		6,577,485		
		TOTAL FOR		24,382,139		24,382,139		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 SAFE HAVEN ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-	
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959			1,034,959-	
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959			1,034,959-	
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		118,550			118,550-	
		SUBTOTAL FOR CNTRCTL SVCS		118,550			118,550-	
		SUBTOTAL FOR BUDGET CODE 8921		118,550			118,550-	
BUDGET CODE: 8922 OUTREACH ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		976,950			976,950-	
		SUBTOTAL FOR CNTRCTL SVCS		976,950			976,950-	
		SUBTOTAL FOR BUDGET CODE 8922		976,950			976,950-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	122,552,333	5	115,352,333		7,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	122,552,333	5	115,352,333		7,200,000-
		SUBTOTAL FOR BUDGET CODE 9416	5	122,552,333	5	115,352,333		7,200,000-
BUDGET CODE: 9417 Outreach Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		472,098				472,098-
		SUBTOTAL FOR OTHR SER&CHR		472,098				472,098-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		52,811,458		25,152,502		27,658,956-
		SUBTOTAL FOR CNTRCTL SVCS		52,811,458		25,152,502		27,658,956-
		SUBTOTAL FOR BUDGET CODE 9417		53,287,180		25,156,126		28,131,054-
BUDGET CODE: 9418 Street Beds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		106,681,040		111,453,138		4,772,098
		SUBTOTAL FOR CNTRCTL SVCS		106,681,040		111,453,138		4,772,098
		SUBTOTAL FOR BUDGET CODE 9418		106,681,040		111,453,138		4,772,098
BUDGET CODE: 9420 Outreach & Housing Placement - CD								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9457 Street Homeless AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,583		300,000		285,417
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,583		300,000		270,417

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,417		2,417-
			SUBTOTAL FOR PROPTY&EQUIP		2,417		2,417-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			862,590	862,590
			SUBTOTAL FOR OTHR SER&CHR			862,590	862,590
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	180,000	1	140,000
		633	TRANSPORTATION EXPENDITURES	1	7,877,763	1	6,787,173
			SUBTOTAL FOR CNTRCTL SVCS	2	8,057,763	2	6,927,173
			SUBTOTAL FOR BUDGET CODE 9457	2	8,089,763	2	8,089,763
			TOTAL FOR Adult Services	7	293,293,775	7	260,604,360
			TOTAL FOR STREET PROGRAMS - OTPS	7	317,675,914	7	284,986,499

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	472,098	317,675,914		284,986,499	32,689,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,675,914		284,986,499	32,689,415-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		305,414,970		274,856,014	30,558,956-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		2,130,459			2,130,459-
INTRA-CITY SALES		6,577,485		6,577,485	
<b>TOTAL</b>		<b>317,675,914</b>		<b>284,986,499</b>	<b>32,689,415-</b>



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,137	183,969,001	2,082	177,187,210	6,781,791-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	3,670,343-	4,550,275
APPROPRIATION	1,958	175,748,383	1,903	173,516,867	2,231,516-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,239,873		116,668,246	428,373
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.					
FEDERAL - OTHER		58,682,154		56,142,499	2,539,655-
INTRA-CITY SALES		120,234			120,234-
TOTAL		175,748,383		173,516,867	2,231,516-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,338,910	3,897,877,998	11,995,043	3,888,681,167	9,196,831-
FINANCIAL PLAN SAVINGS		249,363,096-		122,250,542-	127,112,554
APPROPRIATION		3,648,514,902		3,766,430,625	117,915,723

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,625,277,365		2,266,553,219	641,275,854
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,390,319,172		927,863,061	462,456,111-
FEDERAL - C.D.		718,000		553,000	165,000-
FEDERAL - OTHER		620,602,005		561,365,470	59,236,535-
INTRA-CITY SALES		8,598,360		7,095,875	1,502,485-

TOTAL		3,648,514,902		3,766,430,625	117,915,723
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,137	183,969,001	2,082	177,187,210	6,781,791-
FINANCIAL PLAN SAVINGS	179-	8,220,618-	179-	3,670,343-	4,550,275
APPROPRIATION	1,958	175,748,383	1,903	173,516,867	2,231,516-
OTPS					
TOTALS FOR OPERATING BUDGET		3,897,877,998		3,888,681,167	9,196,831-
FINANCIAL PLAN SAVINGS		249,363,096-		122,250,542-	127,112,554
APPROPRIATION		3,648,514,902		3,766,430,625	117,915,723
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,137	4,081,846,999	2,082	4,065,868,377	15,978,622-
FINANCIAL PLAN SAVINGS	179-	257,583,714-	179-	125,920,885-	131,662,829
APPROPRIATION	1,958	3,824,263,285	1,903	3,939,947,492	115,684,207
FUNDING					
CITY		1,741,517,238		2,383,221,465	641,704,227
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,391,025,294		928,569,183	462,456,111-
FEDERAL - C.D.		718,000		553,000	165,000-
FEDERAL - OTHER		679,284,159		617,507,969	61,776,190-
INTRA-CITY SALES		8,718,594		7,095,875	1,622,719-
TOTAL FUNDING		3,824,263,285		3,939,947,492	115,684,207

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,000			1-	195,000-
		SUBTOTAL FOR F/T SALARIED	1	195,000			1-	195,000-
		SUBTOTAL FOR BUDGET CODE M001	1	195,000			1-	195,000-
BUDGET CODE: Z001 Energy Funding Through PlanNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,146		10,329	1-	89,817-
		SUBTOTAL FOR F/T SALARIED	1	100,146		10,329	1-	89,817-
		SUBTOTAL FOR BUDGET CODE Z001	1	100,146		10,329	1-	89,817-
BUDGET CODE: Z004 Energy Funding Through PlanNYC - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,851		6,851		
		SUBTOTAL FOR F/T SALARIED		6,851		6,851		
		SUBTOTAL FOR BUDGET CODE Z004		6,851		6,851		
		TOTAL FOR	2	301,997		17,180	2-	284,817-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,925,416	20	4,066,290		1,140,874
		004 FULL TIME UNIFORMED PERSONNEL	6	705,351	6	705,351		
		SUBTOTAL FOR F/T SALARIED	26	3,630,767	26	4,771,641		1,140,874
		SUBTOTAL FOR BUDGET CODE 0101	26	3,630,767	26	4,771,641		1,140,874
		TOTAL FOR OFFICE OF THE COMMISSIONER	26	3,630,767	26	4,771,641		1,140,874

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,863,624	19	1,902,761		39,137
		004 FULL TIME UNIFORMED PERSONNEL	13	966,070	13	966,070		
		SUBTOTAL FOR F/T SALARIED	32	2,829,694	32	2,868,831		39,137
		SUBTOTAL FOR BUDGET CODE 0102	32	2,829,694	32	2,868,831		39,137
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,829,694	32	2,868,831		39,137
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,614		260,843		50,771-
		SUBTOTAL FOR F/T SALARIED		311,614		260,843		50,771-
		SUBTOTAL FOR BUDGET CODE 0103		311,614		260,843		50,771-
		TOTAL FOR SPECIALIZED SERVICES		311,614		260,843		50,771-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,661		150,974		27,313
		SUBTOTAL FOR F/T SALARIED		123,661		150,974		27,313
		SUBTOTAL FOR BUDGET CODE 0202		123,661		150,974		27,313
		TOTAL FOR HEALTH MANAGEMENT		123,661		150,974		27,313
RESPONSIBILITY CENTER: 0203 PERSONNEL								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,439,085	113	9,004,369	565,284
		004 FULL TIME UNIFORMED PERSONNEL	35	3,094,913	35	3,094,913	
		SUBTOTAL FOR F/T SALARIED	148	11,533,998	148	12,099,282	565,284
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		042 LONGEVITY DIFFERENTIAL		46,993		46,993	
		SUBTOTAL FOR ADD GRS PAY		71,345		71,345	
		SUBTOTAL FOR BUDGET CODE 0203	148	11,605,343	148	12,170,627	565,284
		TOTAL FOR PERSONNEL	148	11,605,343	148	12,170,627	565,284
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,881,561	44	4,043,031	161,470
		004 FULL TIME UNIFORMED PERSONNEL	1	116,884	1	116,884	
		SUBTOTAL FOR F/T SALARIED	45	3,998,445	45	4,159,915	161,470
		SUBTOTAL FOR BUDGET CODE 0301	45	3,998,445	45	4,159,915	161,470
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	45	3,998,445	45	4,159,915	161,470
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,487,242	120	7,727,006	239,764
		004 FULL TIME UNIFORMED PERSONNEL	2	2,892,148	2	2,892,148	
		SUBTOTAL FOR F/T SALARIED	122	10,379,390	122	10,619,154	239,764
03 UNSALARIED		031 UNSALARIED		6,743,222		6,773,829	30,607
		SUBTOTAL FOR UNSALARIED		6,743,222		6,773,829	30,607

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				-----	-----	-----	-----	-----	-----
04	ADD	GRS PAY							
		040	EDUC AND LICENCE DIFFERENTIAL			30,702		30,702	
		041	ASSIGNMENT DIFFERENTIAL			182,998		182,998	
		042	LONGEVITY DIFFERENTIAL		1,288,618	1,288,618		1,288,618	
		043	SHIFT DIFFERENTIAL		323,410	323,410		323,410	
		045	HOLIDAY PAY		375,000	375,000		375,000	
		046	TERMINAL LEAVE		418,606	418,606		418,606	
		047	OVERTIME		879,743	879,743		879,743	
		048	OVERTIME UNIFORM FORCES		459,982	459,982		459,982	
		050	PMTS TO BENEFIC DECS D EMPLOYES		151,000	151,000		151,000	
		061	SUPPER MONEY		10,265	10,265		10,265	
		SUBTOTAL FOR ADD GRS PAY			4,120,324	4,120,324			
06	FRINGE	BENES							
		064	ALLOWANCE FOR UNIFORMS		75,000	75,000		75,000	
		081	ANNUITY CONTRIBUTIONS		24,422	24,422		24,422	
		SUBTOTAL FOR FRINGE BENES			99,422	99,422			
SUBTOTAL FOR BUDGET CODE 0401			122	21,342,358	122	21,612,729		270,371	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	24	1,467,109	24	1,521,607	54,498
		SUBTOTAL FOR F/T SALARIED		24	1,467,109	24	1,521,607	54,498	
SUBTOTAL FOR BUDGET CODE 0402			24	1,467,109	24	1,521,607		54,498	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	77	8,559,667	77	8,970,702	411,035
			004	FULL TIME UNIFORMED PERSONNEL	3	269,346	3	269,346	
		SUBTOTAL FOR F/T SALARIED		80	8,829,013	80	9,240,048	411,035	
SUBTOTAL FOR BUDGET CODE 0404			80	8,829,013	80	9,240,048		411,035	
BUDGET CODE: 0507 COMPLIANCE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,463,261	21	1,600,180	136,919
			004	FULL TIME UNIFORMED PERSONNEL	69	6,633,618	69	6,633,618	
		SUBTOTAL FOR F/T SALARIED		90	8,096,879	90	8,233,798	136,919	
SUBTOTAL FOR BUDGET CODE 0507			90	8,096,879	90	8,233,798		136,919	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			316	39,735,359	316	40,608,182	872,823
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED						75,117	75,117
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED						75,117	75,117
SUBTOTAL FOR BUDGET CODE 0501						75,117	75,117
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC						75,117	75,117
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED							
001 FULL YEAR POSITIONS			6	493,805	6	496,271	2,466
004 FULL TIME UNIFORMED PERSONNEL			10	880,240	10	880,240	
SUBTOTAL FOR F/T SALARIED			16	1,374,045	16	1,376,511	2,466
SUBTOTAL FOR BUDGET CODE 0508			16	1,374,045	16	1,376,511	2,466
TOTAL FOR INSPECTIONS			16	1,374,045	16	1,376,511	2,466
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED							
001 FULL YEAR POSITIONS				223,424		561,905	338,481
SUBTOTAL FOR F/T SALARIED				223,424		561,905	338,481
SUBTOTAL FOR BUDGET CODE 0601				223,424		561,905	338,481



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,273,007	74		6,535,575	262,568
		004 FULL TIME UNIFORMED PERSONNEL	12	1,156,787	12		1,156,787	
		SUBTOTAL FOR F/T SALARIED	86	7,429,794	86		7,692,362	262,568
		SUBTOTAL FOR BUDGET CODE 0701	86	7,429,794	86		7,692,362	262,568
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	509,733	3		658,222	148,489
		004 FULL TIME UNIFORMED PERSONNEL	1	78,963	1		78,963	
		SUBTOTAL FOR F/T SALARIED	4	588,696	4		737,185	148,489
		SUBTOTAL FOR BUDGET CODE 0801	4	588,696	4		737,185	148,489
		TOTAL FOR PROGRAMS	90	8,241,914	90		8,991,452	749,538
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	11,578,794	176		12,120,313	541,519
		004 FULL TIME UNIFORMED PERSONNEL	74	6,108,807	74		6,108,807	
		SUBTOTAL FOR F/T SALARIED	250	17,687,601	250		18,229,120	541,519
		SUBTOTAL FOR BUDGET CODE 0901	250	17,687,601	250		18,229,120	541,519
BUDGET CODE: 0902 Correction Intelligence Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28		1,935,000	
		SUBTOTAL FOR F/T SALARIED	28	1,935,000	28		1,935,000	
		SUBTOTAL FOR BUDGET CODE 0902	28	1,935,000	28		1,935,000	
		TOTAL FOR INVESTIGATIONS	278	19,622,601	278		20,164,120	541,519

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION		953	91,775,440	951	95,615,393	2-	3,839,953

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	953	91,775,440	951	95,615,393	3,839,953
FINANCIAL PLAN SAVINGS	4-	3,501,500-	7-	21,797,945-	18,296,445-
APPROPRIATION	949	88,273,940	944	73,817,448	14,456,492-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,917,640	73,817,448	14,100,192-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	195,000		195,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	161,300		161,300-
TOTAL	88,273,940	73,817,448	14,456,492-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,858- 38,858	1	38,858	38,858
40510	ACCOUNTANT	76,491- 76,491	1	76,491	76,491
1002C	ADM MANAGER-NON-MGRL	83,342-110,395	13	91,988	1,195,839
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,317-128,317	1	128,317	128,317
10004	ADMINISTRATIVE ARCHITECT	125,000-125,000	1	125,000	125,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-140,000	1	140,000	140,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,174-108,174	1	108,174	108,174
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-135,000	3	125,000	375,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	111,537-111,537	1	111,537	111,537
10020	ADMINISTRATIVE INVESTIGATOR	160,000-160,000	1	160,000	160,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	86,387-123,254	5	109,611	548,053
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	150,393-164,000	2	157,197	314,393
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,183-134,061	5	109,717	548,583
83008	ADMINISTRATIVE PROJECT MANAGER	176,962-176,962	1	176,962	176,962
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,649-133,398	4	116,585	466,341
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	99,682-120,000	3	106,455	319,364
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	80,931-132,286	2	106,609	213,217
10026	ADMINISTRATIVE STAFF ANALYST	147,497-165,000	4	157,978	631,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-154,183	5	128,781	643,904
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,888-116,443	17	97,532	1,658,040
30087	AGENCY ATTORNEY	79,454-135,321	45	105,351	4,740,773
30086	AGENCY ATTORNEY INTERNE	68,183- 75,001	6	71,465	428,791
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	123,399-123,399	1	123,399	123,399
31314	ASBESTOS HANDLER SUPERVISOR	84,456- 84,456	1	84,456	84,456
95041	ASSISTANT COMMISSIONER (DOC)	150,000-165,431	12	155,203	1,862,431
05043	ASSOCIATE COMMISSIONER (DOC)	200,000-212,187	2	206,094	412,187
51274	ASSOCIATE CORRECTIONAL COUNSELOR	55,816- 87,550	3	76,840	230,519
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,706- 85,641	6	78,874	473,244
22427	ASSOCIATE PROJECT MANAGER	99,309-103,834	2	101,572	203,143
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	92,732- 92,732	1	92,732	92,732
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	7	93,438	654,067
40526	BOOKKEEPER	58,684- 58,684	1	58,684	58,684
06240	CASE MANAGEMENT NURSE (CORRECTION)	105,875-105,875	1	105,875	105,875
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-145,332	7	115,147	806,027
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-149,651	4	117,873	471,493
54610	CHAPLAIN	52,553- 69,692	6	62,109	372,653
13607	CHIEF INFORMATION TECHNOLOGY OFFICER (DOC)	225,000-225,000	1	225,000	225,000
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	66,986-129,816	29	101,459	2,942,317
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 56,289	30	49,086	1,472,581
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 52,986	5	46,073	230,366
56058	COMMUNITY COORDINATOR	59,116- 91,768	87	68,623	5,970,240
13620	COMPUTER AIDE-NON-SPVR	60,725- 60,725	1	60,725	60,725
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,458-117,949	5	90,805	454,023
13631	COMPUTER ASSOCIATE (SOFTWARE)	122,607-122,607	1	122,607	122,607
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 63,314	3	58,509	175,526
10074	COMPUTER OPERATIONS MANAGER	120,000-200,000	3	165,427	496,280
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	141,147-141,147	1	141,147	141,147
13622	COMPUTER SPECIALIST (OPERATIONS)	96,392-130,701	4	109,596	438,385
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-133,900	8	110,898	887,180
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	4	132,905	531,619
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,668-151,133	16	129,436	2,070,971
31142	CONFIDENTIAL AGENCY INVESTIGATOR	85,000-128,586	20	107,929	2,158,586
34202	CONSTRUCTION PROJECT MANAGER	110,197-110,197	1	110,197	110,197
70400	CORRECTION ADMINISTRATIVE AIDE	50,881- 50,881	1	50,881	50,881
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	62,139- 95,640	24	79,873	1,916,948
12935	DEPUTY COMMISSIONER	225,000-225,000	1	225,000	225,000
95043	DEPUTY COMMISSIONER (DOC)	195,000-225,342	8	221,293	1,770,342
06998	DEPUTY COMMISSIONER (DOC)	225,000-225,000	1	225,000	225,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-185,000	30	121,140	3,634,194
60879	DIRECTOR OF PUBLIC AFFAIRS	115,000-115,000	1	115,000	115,000
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
95005	EXECUTIVE AGENCY COUNSEL	127,926-225,000	17	153,452	2,608,677
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	200,000-200,000	1	200,000	200,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,063-160,000	4	119,516	478,063
95090	FACILITY SUPERVISOR (CORRECTION)	201,587-201,587	4	201,587	806,348
90313	FILM MANAGER	73,674- 73,674	1	73,674	73,674
13005	FIRST DEPUTY COMMISSIONER (DOC)	234,300-234,300	1	234,300	234,300
06593	FOOD SERVICE ADMINISTRATOR (DC)	88,738- 88,738	1	88,738	88,738
05058	FOOD SERVICE MANAGER	66,734- 66,825	2	66,780	133,559
91415	GRAPHIC ARTIST	109,438-109,438	1	109,438	109,438
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
81803	INSTITUTIONAL AIDE	35,650- 35,650	2	35,650	71,300
31164	INVESTIGATOR (DISCIPLINE) (DOC)	56,551- 76,292	80	66,055	5,284,439
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 70,640	3	63,976	191,928
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250- 77,250	1	77,250	77,250
95714	IT INFRASTRUCTURE ENGINEER	84,872-149,350	4	129,085	516,339
95710	IT PROJECT SPECIALIST	128,750-128,750	1	128,750	128,750

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250-130,000	4	90,438	361,750
30081	LEGAL COORDINATOR	51,816- 59,588	5	56,479	282,396
91825	LETTERER AND SIGN PAINTER	71,663- 71,663	1	71,663	71,663
40502	MANAGEMENT AUDITOR	81,502- 82,402	2	81,952	163,904
91916	PLUMBER'S HELPER	72,819- 72,819	1	72,819	72,819
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 98,113	33	75,180	2,480,945
12158	PROCUREMENT ANALYST	55,699- 97,925	10	76,375	763,752
60948	PROGRAM SPECIALIST CORRECTION	48,926-102,502	45	82,212	3,699,557
52110	PSYCHOLOGIST	111,177-111,177	1	111,177	111,177
31215	PUBLIC HEALTH SANITARIAN	68,331- 68,331	1	68,331	68,331
60430	RECREATION DIRECTOR	45,523- 54,535	9	50,977	458,794
60440	RECREATION SUPERVISOR	64,764- 64,764	4	64,764	259,056
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	102,402-102,402	1	102,402	102,402
06997	SENIOR DEPUTY COMMISSIONER (DOC)	231,250-231,250	1	231,250	231,250
95711	SENIOR IT ARCHITECT	129,124-129,124	1	129,124	129,124
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,188- 64,188	6	64,188	385,128
12626	STAFF ANALYST	71,840- 80,577	4	75,820	303,281
50910	STAFF NURSE	100,750-104,420	5	101,517	507,584
80760	SUPERVISING HOUSEKEEPER	54,934- 54,934	1	54,934	54,934
12202	SUPERVISOR OF STOCK WORKERS	56,191- 56,191	1	56,191	56,191
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	90,679- 90,679	1	90,679	90,679
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	57,951- 57,951	1	57,951	57,951
TOTAL FOR OBJECT 001			733		68,742,798
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	118,056-118,056	22	118,056	2,597,232
70410	CORRECTION OFFICER	92,073- 92,073	105	92,073	9,667,665
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	120,204-135,511	2	127,858	255,715
TOTAL FOR OBJECT 004			129		12,520,612

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 072 DEPARTMENT OF CORRECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	862	81,263,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	82	7,730,394
TOTAL FOR U/A 001	944	88,993,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	806,196	9	821,303	15,107
		004 FULL TIME UNIFORMED PERSONNEL	108	10,188,870	108	10,188,870	
		SUBTOTAL FOR F/T SALARIED	117	10,995,066	117	11,010,173	15,107
		SUBTOTAL FOR BUDGET CODE 1513	117	10,995,066	117	11,010,173	15,107
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		356,393		356,393	
		SUBTOTAL FOR F/T SALARIED		356,393		356,393	
		SUBTOTAL FOR BUDGET CODE 5043		356,393		356,393	
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,000	4	152,167	13,833-
		SUBTOTAL FOR F/T SALARIED	4	166,000	4	152,167	13,833-
		SUBTOTAL FOR BUDGET CODE 5048	4	166,000	4	152,167	13,833-
		TOTAL FOR	121	11,517,459	121	11,518,733	1,274
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,267		53,169	13,902
		SUBTOTAL FOR F/T SALARIED		39,267		53,169	13,902
		SUBTOTAL FOR BUDGET CODE 1501		39,267		53,169	13,902
BUDGET CODE: 1701 Headquarters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,747,155	90	3,747,155	
		004 FULL TIME UNIFORMED PERSONNEL	96	132,098,355	96	121,924,714	10,173,641-
		SUBTOTAL FOR F/T SALARIED	186	135,845,510	186	125,671,869	10,173,641-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359			6,359	
		041 ASSIGNMENT DIFFERENTIAL		4,412,445			4,412,445	
		042 LONGEVITY DIFFERENTIAL		45,193,786			46,641,045	1,447,259
		043 SHIFT DIFFERENTIAL		23,224,442			23,224,442	
		045 HOLIDAY PAY		29,905,409			29,905,409	
		047 OVERTIME		5,531,492			5,531,492	
		048 OVERTIME UNIFORM FORCES		124,793,127			127,054,359	2,261,232
		SUBTOTAL FOR ADD GRS PAY		233,067,060			236,775,551	3,708,491
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844			10,260,844	
		081 ANNUITY CONTRIBUTIONS		3,697,675			13,787,675	10,090,000
		SUBTOTAL FOR FRINGE BENES		13,958,519			24,048,519	10,090,000
		SUBTOTAL FOR BUDGET CODE 1701	186	382,871,089	186		386,495,939	3,624,850
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919			88,919	
		SUBTOTAL FOR F/T SALARIED		88,919			88,919	
		SUBTOTAL FOR BUDGET CODE 5004		88,919			88,919	
BUDGET CODE: 7009 Life Safety Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,248			68,372	12,124
		SUBTOTAL FOR F/T SALARIED		56,248			68,372	12,124
		SUBTOTAL FOR BUDGET CODE 7009		56,248			68,372	12,124
		TOTAL FOR OPERATIONS	186	383,055,523	186		386,706,399	3,650,876
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		378,186			485,696	107,510
		SUBTOTAL FOR F/T SALARIED		378,186			485,696	107,510

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502				378,186		485,696		107,510
TOTAL FOR TRANSPORTATION				378,186		485,696		107,510
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,937		103,887		28,950
SUBTOTAL FOR F/T SALARIED				74,937		103,887		28,950
SUBTOTAL FOR BUDGET CODE 1503				74,937		103,887		28,950
TOTAL FOR SPECIAL OPERATIONS DIVISION				74,937		103,887		28,950
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,023,826	12	1,023,826		
SUBTOTAL FOR F/T SALARIED			12	1,023,826	12	1,023,826		
SUBTOTAL FOR BUDGET CODE 1505			12	1,023,826	12	1,023,826		
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,205	12	964,875		79,670
		004 FULL TIME UNIFORMED PERSONNEL	110	11,101,925	110	11,101,925		
SUBTOTAL FOR F/T SALARIED			122	11,987,130	122	12,066,800		79,670
SUBTOTAL FOR BUDGET CODE 1506			122	11,987,130	122	12,066,800		79,670
TOTAL FOR TRAINING ACADEMY			134	13,010,956	134	13,090,626		79,670

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,003,454	17	998,917	4,537-
		004 FULL TIME UNIFORMED PERSONNEL	24	2,160,009	24	2,160,009	
		SUBTOTAL FOR F/T SALARIED	41	3,163,463	41	3,158,926	4,537-
		SUBTOTAL FOR BUDGET CODE 1600	41	3,163,463	41	3,158,926	4,537-
		TOTAL FOR CORRECTION INDUSTRIES	41	3,163,463	41	3,158,926	4,537-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	17,785,305	189	19,119,031	1,333,726
		004 FULL TIME UNIFORMED PERSONNEL	71	6,466,550	71	6,466,550	
		SUBTOTAL FOR F/T SALARIED	260	24,251,855	260	25,585,581	1,333,726
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		440,257		475,835	35,578
		SUBTOTAL FOR FRINGE BENES		440,257		475,835	35,578
		SUBTOTAL FOR BUDGET CODE 1601	260	25,337,528	260	26,706,832	1,369,304
		TOTAL FOR RI SUPPORT SERVICES	260	25,337,528	260	26,706,832	1,369,304
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,508	6	468,429	2,921
		004 FULL TIME UNIFORMED PERSONNEL	1	88,039	1	88,039	
		SUBTOTAL FOR F/T SALARIED	7	553,547	7	556,468	2,921

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1602			7	553,547	7	556,468	2,921
TOTAL FOR RI TELECOMMUNICATIONS			7	553,547	7	556,468	2,921
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				19,261		18,731	530-
SUBTOTAL FOR F/T SALARIED				19,261		18,731	530-
SUBTOTAL FOR BUDGET CODE 2001				19,261		18,731	530-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				19,261		18,731	530-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS						14,023	14,023
SUBTOTAL FOR F/T SALARIED						14,023	14,023
SUBTOTAL FOR BUDGET CODE 2401						14,023	14,023
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED 001 FULL YEAR POSITIONS				81,254		85,799	4,545
SUBTOTAL FOR F/T SALARIED				81,254		85,799	4,545
SUBTOTAL FOR BUDGET CODE 2431				81,254		85,799	4,545
TOTAL FOR MANHATTAN DETENTION COMPLEX				81,254		99,822	18,568
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,325		414,776	148,451
		SUBTOTAL FOR F/T SALARIED		266,325		414,776	148,451
		SUBTOTAL FOR BUDGET CODE 2501		266,325		414,776	148,451
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,914		16,229	685-
		SUBTOTAL FOR F/T SALARIED		16,914		16,229	685-
		SUBTOTAL FOR BUDGET CODE 2611		16,914		16,229	685-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		283,239		431,005	147,766
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,188		163,840	42,348-
		SUBTOTAL FOR F/T SALARIED		206,188		163,840	42,348-
		SUBTOTAL FOR BUDGET CODE 2601		206,188		163,840	42,348-
		TOTAL FOR ANNA M KROSS CENTER		206,188		163,840	42,348-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,247		136,530	54,283
		004 FULL TIME UNIFORMED PERSONNEL				29,314	29,314
		SUBTOTAL FOR F/T SALARIED		82,247		165,844	83,597
		SUBTOTAL FOR BUDGET CODE 2621		82,247		165,844	83,597

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GEORE R VIerno CENTER				82,247		165,844		83,597
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,862		4,256		1,606-
SUBTOTAL FOR F/T SALARIED				5,862		4,256		1,606-
SUBTOTAL FOR BUDGET CODE 2701				5,862		4,256		1,606-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				5,862		4,256		1,606-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,236		153,979		57,743
		004 FULL TIME UNIFORMED PERSONNEL				30,855		30,855
SUBTOTAL FOR F/T SALARIED				96,236		184,834		88,598
SUBTOTAL FOR BUDGET CODE 2711				96,236		184,834		88,598
TOTAL FOR ROSE M SINGER CENTER				96,236		184,834		88,598
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,116		102,292		25,176
		004 FULL TIME UNIFORMED PERSONNEL				29,314		29,314
SUBTOTAL FOR F/T SALARIED				77,116		131,606		54,490
SUBTOTAL FOR BUDGET CODE 2801				77,116		131,606		54,490

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				77,116		131,606		54,490
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED				8,891		9,914		1,023
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED				8,891		9,914		1,023
SUBTOTAL FOR BUDGET CODE 3101				8,891		9,914		1,023
TOTAL FOR BRONX COURT PENS				8,891		9,914		1,023
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED				50,764		79,597		28,833
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED				50,764		79,597		28,833
SUBTOTAL FOR BUDGET CODE 4301				50,764		79,597		28,833
TOTAL FOR NORTH INFIRMARY COMMAND				50,764		79,597		28,833
TOTAL FOR OPERATIONS			749	438,002,657	749	443,617,016		5,614,359

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749	438,002,657	749	443,617,016	5,614,359
FINANCIAL PLAN SAVINGS		85,072,517		21,636,145-	106,708,662-
APPROPRIATION	749	523,075,174	749	421,980,871	101,094,303-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	522,909,174	421,828,704	101,080,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	166,000	152,167	13,833-
INTRA-CITY SALES			
TOTAL	523,075,174	421,980,871	101,094,303-



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90235	*SENIOR COOK	45,883- 48,068	4	46,460	185,841
1002C	ADM MANAGER-NON-MGR	88,839-116,334	5	102,797	513,985
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000-118,000	2	106,500	213,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,250-158,987	3	139,543	418,630
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-132,003	2	131,002	262,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,207-147,708	4	110,785	443,139
30087	AGENCY ATTORNEY	126,848-126,848	1	126,848	126,848
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	150,000-150,000	1	150,000	150,000
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-200,000	1	200,000	200,000
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,786- 84,846	2	84,816	169,632
12627	ASSOCIATE STAFF ANALYST	81,203- 95,240	3	88,047	264,142
92501	AUTO BODY WORKER	62,901- 65,350	2	64,126	128,251
92510	AUTO MECHANIC	85,065- 99,013	13	88,523	1,150,801
92511	AUTO MECHANIC (DIESEL)	85,065- 99,013	4	92,039	368,156
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	38,858	233,146
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
10605	CASHIER	43,728- 45,728	8	43,978	351,824
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	75,349- 75,349	1	75,349	75,349
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	118,623-118,623	1	118,623	118,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,496- 50,301	5	48,167	240,835
54910	COMMISSARY MANAGER	46,409- 46,409	1	46,409	46,409
56056	COMMUNITY ASSISTANT	46,103- 46,103	1	46,103	46,103
56057	COMMUNITY ASSOCIATE	43,626- 43,626	1	43,626	43,626
56058	COMMUNITY COORDINATOR	64,081- 91,768	10	72,680	726,800
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293- 96,293	1	96,293	96,293
31142	CONFIDENTIAL AGENCY INVESTIGATOR	95,000- 95,000	1	95,000	95,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,986- 87,226	9	76,671	690,041
50310	DIETITIAN	59,217- 60,597	3	59,687	179,062
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	155,000-155,000	1	155,000	155,000
91717	ELECTRICIAN	121,879-121,879	23	121,879	2,803,221
91722	ELECTRICIANS HELPER	77,337- 77,337	14	77,337	1,082,717
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,419- 91,419	1	91,419	91,419
05058	FOOD SERVICE MANAGER	66,637- 70,142	3	67,841	203,523
91415	GRAPHIC ARTIST	57,295- 57,295	1	57,295	57,295
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	11	79,382	873,202
31305	INDUSTRIAL HYGIENIST	61,237- 70,422	2	65,830	131,659
81803	INSTITUTIONAL ALDE	43,495- 43,495	1	43,495	43,495

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31164	INVESTIGATOR (DISCIPLINE) (DOC)	63,560- 63,560	3	63,560	190,680
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	99,013- 99,013	3	99,013	297,039
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,908	1,038,529
91544	MARINE ENGINEER (DC)	83,567- 83,567	1	83,567	83,567
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	113,684-113,684	1	113,684	113,684
91212	MOTOR VEHICLE OPERATOR	43,669- 54,791	24	53,633	1,287,201
91232	MOTOR VEHICLE SUPERVISOR	63,452- 63,472	2	63,462	126,924
91628	OILER	136,326-136,326	24	136,326	3,271,812
91830	PAINTER	82,233- 89,852	3	87,312	261,937
92235	PLASTERER	99,261- 99,261	2	99,261	198,522
91915	PLUMBER	103,883-103,883	19	103,883	1,973,781
91916	PLUMBER'S HELPER	67,508- 72,696	12	72,264	867,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 90,482	9	75,826	682,431
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	64,082- 65,574	2	64,828	129,656
60948	PROGRAM SPECIALIST CORRECTION	56,265- 91,474	16	75,061	1,200,983
31215	PUBLIC HEALTH SANITARIAN	68,331- 68,543	3	68,402	205,205
60430	RECREATION DIRECTOR	45,523- 45,523	1	45,523	45,523
90735	ROOFER	93,871- 93,871	7	93,871	657,099
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	43,996- 54,704	2	49,350	98,700
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	10	172,176	1,721,765
92340	SHEET METAL WORKER	105,820-115,631	8	114,404	915,236
12626	STAFF ANALYST	61,866- 72,251	3	68,652	205,957
91644	STATIONARY ENGINEER	145,074-145,074	17	145,074	2,466,262
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
91926	STEAM FITTER'S HELPER	84,280- 84,280	4	84,280	337,118
12200	STOCK WORKER	44,236- 44,236	3	44,236	132,708
90774	SUPERVISOR OF MECHANICS	145,972-145,972	5	145,972	729,860
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-223,382	8	152,398	1,219,187
12202	SUPERVISOR OF STOCK WORKERS	42,202- 67,514	10	49,587	495,868
91873	SUPERVISOR PAINTER	102,696-102,696	1	102,696	102,696
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	103,883-103,883	12	103,883	1,246,599
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
92355	WELDER	143,028-143,028	6	143,028	858,168
TOTAL FOR OBJECT 001			433		40,452,999

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
70467 CAPTAIN (CORRECTION) TED < 11/1/92	93,255-118,056	149	116,258	17,322,496
70410 CORRECTION OFFICER	47,857- 92,073	1,423	85,942	122,295,826
70488 WARDEN (CORRECTION)(MGR) ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-212,187	3	205,120	615,361
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	46	128,305	5,902,032
7048D WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	1	186,178	186,178
7048C WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	4	156,927	627,706
TOTAL FOR OBJECT 004		1,626		146,949,599

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POSITION SCHEDULE FOR U/A 002		2,059		187,402,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1,310		-119,231,376
TOTAL FOR U/A 002		749		68,171,222
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184,205				184,205-
		SUBTOTAL FOR SUPPLYS&MATL		184,205				184,205-
		SUBTOTAL FOR BUDGET CODE Z003		184,205				184,205-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,286,987		2,139,127		2,147,860-
		SUBTOTAL FOR SUPPLYS&MATL		4,286,987		2,139,127		2,147,860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,395,270				3,395,270-
		412 RENTALS OF MISC.EQUIP		670,000				670,000-
		SUBTOTAL FOR OTHR SER&CHR		4,065,270				4,065,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,022,982		10,680,222		2,657,240
		608 MAINT & REP GENERAL	6	686,935	6	686,935		
		624 CLEANING SERVICES		3,046,450				3,046,450-
		686 PROF SERV OTHER	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	11,906,367	6	11,367,157	1-	539,210-
		SUBTOTAL FOR BUDGET CODE 1603	7	20,258,624	6	13,506,284	1-	6,752,340-
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,000		1,606,741		633,741
		SUBTOTAL FOR CNTRCTL SVCS		973,000		1,606,741		633,741
		SUBTOTAL FOR BUDGET CODE 1612		973,000		1,606,741		633,741
BUDGET CODE: 5029 Prison Rape Elimination Act Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		25,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000		25,000		25,000-
		SUBTOTAL FOR BUDGET CODE 5029		50,000		25,000		25,000-
BUDGET CODE: 5032 Demand Response Program								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		804,277				804,277-
	SUBTOTAL FOR SUPPLYS&MATL				804,277				804,277-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 5032				854,277				854,277-
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,240,573			1,160,817	79,756-
	SUBTOTAL FOR SUPPLYS&MATL				1,240,573			1,160,817	79,756-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 5035				2,240,573			1,160,817	1,079,756-
BUDGET CODE: 5048 OJJDP Second Chance Act Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,755				9,755-
	SUBTOTAL FOR SUPPLYS&MATL				9,755				9,755-
	SUBTOTAL FOR BUDGET CODE 5048				9,755				9,755-
BUDGET CODE: 5051 BJA Collaborative Crisis Response Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600			600	
	SUBTOTAL FOR SUPPLYS&MATL				600			600	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,400			62,400	
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000	
	SUBTOTAL FOR CNTRCTL SVCS				82,400			82,400	
	SUBTOTAL FOR BUDGET CODE 5051				83,000			83,000	
BUDGET CODE: 5052 NYS OMH- CARES UP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,500			10,000	500
	SUBTOTAL FOR SUPPLYS&MATL				9,500			10,000	500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000		
		SUBTOTAL FOR CNTRCTL SVCS		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 5052		90,000		90,000		
BUDGET CODE: 5053 BJA Expanding of Jails								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,273		13,273
		SUBTOTAL FOR SUPPLYS&MATL				13,273		13,273
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000
		SUBTOTAL FOR BUDGET CODE 5053				28,273		28,273
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,111		30,111
		315 OFFICE EQUIPMENT				20,828		20,828
		332 PURCH DATA PROCESSING EQUIPT				191,072		191,072
		SUBTOTAL FOR PROPTY&EQUIP				242,011		242,011
40 OTHR SER&CHR		417 ADVERTISING		617,860				617,860-
		SUBTOTAL FOR OTHR SER&CHR		617,860				617,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,627,063				1,627,063-
		SUBTOTAL FOR CNTRCTL SVCS		1,627,063				1,627,063-
		SUBTOTAL FOR BUDGET CODE 6007		2,244,923		242,011		2,002,912-
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		156,557		15,971		140,586-
		SUBTOTAL FOR SUPPLYS&MATL		156,557		15,971		140,586-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,172		6,172
		SUBTOTAL FOR PROPTY&EQUIP				6,172		6,172

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING				1,630,000		1,630,000
		SUBTOTAL FOR OTHR SER&CHR				1,630,000		1,630,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,174		20,000		25,174-
		SUBTOTAL FOR CNTRCTL SVCS		45,174		20,000		25,174-
		SUBTOTAL FOR BUDGET CODE 6013		201,731		1,672,143		1,470,412
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,593,812				2,593,812-
		SUBTOTAL FOR OTHR SER&CHR		2,593,812				2,593,812-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533
		SUBTOTAL FOR CNTRCTL SVCS				2,814,533		2,814,533
		SUBTOTAL FOR BUDGET CODE 6015		2,593,812		2,814,533		220,721
BUDGET CODE: 6016 PREA- CITY FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6016		50,000				50,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,655,093		3,655,093		
		SUBTOTAL FOR CNTRCTL SVCS		3,655,093		3,655,093		
		SUBTOTAL FOR BUDGET CODE 6018		3,655,093		3,655,093		
TOTAL FOR			7	33,488,993	6	24,883,895	1-	8,605,098-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		65,000				65,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		115,000				115,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		55,000				55,000-
		SUBTOTAL FOR FXD MIS CHGS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 0301		170,000				170,000-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		170,000				170,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
	856001	10F MOTOR VEHICLE FUEL						
	827001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266		
		100 SUPPLIES + MATERIALS - GENERAL		790,067		3,198,746		2,408,679
		117 POSTAGE		75,558		75,558		
		SUBTOTAL FOR SUPPLYS&MATL		3,077,891		5,486,570		2,408,679
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,340				18,340-
		315 OFFICE EQUIPMENT		117,148		6,943		110,205-
		SUBTOTAL FOR PROPTY&EQUIP		135,488		6,943		128,545-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,885,884		2,883,750		2,134-
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		263,500				263,500-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		135,405				135,405-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		37,200				37,200-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		2,322,505				2,322,505-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		149,000				149,000-
		403 OFFICE SERVICES		1,700		1,700		
	856001	42C HEAT LIGHT & POWER		31,986,725		29,711,186		2,275,539-
	858001	42G DATA PROCESSING SERVICES		25,997		25,997		
		423 HEAT LIGHT & POWER		105,678		105,678		
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400,864		250,864		150,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100,000		35,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR		38,522,842		33,122,559		5,400,283-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		125,651		175,000		49,349
		SUBTOTAL FOR SOCIAL SERV		125,651		175,000		49,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	997,560	2	710,440		287,120-
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	997,560	7	760,440	5	237,120-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200,133		1,992,038		1,791,905
		SUBTOTAL FOR FXD MIS CHGS		200,133		1,992,038		1,791,905
		SUBTOTAL FOR BUDGET CODE 0401	2	43,059,565	7	41,543,550	5	1,516,015-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 5006		75,000				75,000-
BUDGET CODE: 6022 Sara Grant - City Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 6022		110,000				110,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	43,244,565	7	41,543,550	5	1,701,015-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1			1-
		SUBTOTAL FOR OTHR SER&CHR			1			1-
		SUBTOTAL FOR BUDGET CODE 0601			1			1-
		TOTAL FOR PROGRAMS			1			1-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,000	611,369		511,369
		SUBTOTAL FOR SUPPLYS&MATL			100,000	611,369		511,369
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,018	3,018		
			315	OFFICE EQUIPMENT	20,711	20,711		
		SUBTOTAL FOR PROPTY&EQUIP			23,729	23,729		
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,500		17,500
			460	SPECIAL EXPENSE	50,000	155,000		105,000
		SUBTOTAL FOR OTHR SER&CHR			50,000	172,500		122,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	63,249	35,749		27,500-
			608	MAINT & REP GENERAL		10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS			63,249	45,749		17,500-
		SUBTOTAL FOR BUDGET CODE 0901			236,978	853,347		616,369
BUDGET CODE: 0902 Correction Intelligence Bureau								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000	10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000	10,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		25,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		25,000		20,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		50,000		20,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		78,000		58,000		20,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,000		2,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		102,000		2,000		100,000-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0902		200,000		100,000		100,000-	
		TOTAL FOR INVESTIGATIONS		436,978		953,347		516,369	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				114,020		114,020	
		SUBTOTAL FOR SUPPLYS&MATL				114,020		114,020	
		SUBTOTAL FOR BUDGET CODE 1502				114,020		114,020	
		TOTAL FOR TRANSPORTATION				114,020		114,020	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,982		99,982		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		84,982		99,982		15,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807			
		315 OFFICE EQUIPMENT		18,208		18,208			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		613,103		613,103		
		SUBTOTAL FOR PROPTY&EQUIP		642,118		642,118		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536	1	536		
		624 CLEANING SERVICES	1	561,008	1	175,000		386,008-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,078,686	1	1,449,694		371,008-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,640,230	3	1,625,230		15,000-
		SUBTOTAL FOR BUDGET CODE 1505	3	2,367,330	3	2,367,330		
		TOTAL FOR TRAINING ACADEMY	3	2,367,330	3	2,367,330		
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		312,621		847,585		534,964
		169 MAINTENANCE SUPPLIES		55,173		100,000		44,827
		SUBTOTAL FOR SUPPLYS&MATL		367,794		947,585		579,791
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		200,000				200,000-
		SUBTOTAL FOR SOCIAL SERV		200,000				200,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		78,427		250,000		171,573
		SUBTOTAL FOR CNTRCTL SVCS		78,427		250,000		171,573
		SUBTOTAL FOR BUDGET CODE 1600		647,721		1,199,085		551,364
BUDGET CODE: 1611 Correctional Industries - Intra-City								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		111,864		111,864		
		SUBTOTAL FOR SUPPLYS&MATL		111,864		111,864		
		SUBTOTAL FOR BUDGET CODE 1611		111,864		111,864		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CORRECTION INDUSTRIES				759,585		1,310,949		551,364
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		441,407		440,546		861-
		109 FUEL OIL		1,377,115		1,340,235		36,880-
		SUBTOTAL FOR SUPPLYS&MATL		1,818,522		1,780,781		37,741-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		32,000		98,150		66,150
		SUBTOTAL FOR PROPTY&EQUIP		32,000		98,150		66,150
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		99,919				99,919-
		SUBTOTAL FOR OTHR SER&CHR		99,919				99,919-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	444,013	2	533,863		89,850
		SUBTOTAL FOR CNTRCTL SVCS	2	444,013	2	533,863		89,850
		SUBTOTAL FOR BUDGET CODE 1601	2	2,394,454	2	2,412,794		18,340
		TOTAL FOR RI SUPPORT SERVICES	2	2,394,454	2	2,412,794		18,340
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		60,000		155,766		95,766
		101 PRINTING SUPPLIES		445,637				445,637-
		SUBTOTAL FOR SUPPLYS&MATL		505,637		155,766		349,871-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,500		142,050		135,550
		315 OFFICE EQUIPMENT		88,700				88,700-
		332 PURCH DATA PROCESSING EQUIPT		1,426,285		1,683,725		257,440
		SUBTOTAL FOR PROPTY&EQUIP		1,521,485		1,825,775		304,290
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		4,788,000		5,788,000		1,000,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,276,132		200,000		1,076,132-
		SUBTOTAL FOR OTHR SER&CHR		6,203,201		6,127,069		76,132-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	5,500,299	6	1,043,322		4,456,977-
		602 TELECOMMUNICATIONS MAINT	2	4,733,247	2	6,454,155		1,720,908
		608 MAINT & REP GENERAL	1	125,150	1			125,150-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,520	1	127,606		126,086
		684 PROF SERV COMPUTER SERVICES	1	461,780			1-	461,780-
		SUBTOTAL FOR CNTRCTL SVCS	11	10,821,996	10	7,625,083	1-	3,196,913-
		SUBTOTAL FOR BUDGET CODE 1602	11	19,052,319	10	15,733,693	1-	3,318,626-
		TOTAL FOR RI TELECOMMUNICATIONS	11	19,052,319	10	15,733,693	1-	3,318,626-
RESPONSIBILITY CENTER: 2601 ANNA M CROSS CENTER								
BUDGET CODE: 5300 Central Warehouse - Odd Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,893,019		1,893,019
		SUBTOTAL FOR SUPPLYS&MATL				1,893,019		1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604		162,604
		SUBTOTAL FOR BUDGET CODE 5300				2,055,623		2,055,623
		TOTAL FOR ANNA M CROSS CENTER				2,055,623		2,055,623
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 5200 Central Warehouse - Even Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,594,696		17,286		3,577,410-
		SUBTOTAL FOR SUPPLYS&MATL		3,594,696		17,286		3,577,410-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246,604				246,604-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				241,580		241,580
		SUBTOTAL FOR PROPTY&EQUIP		246,604		241,580		5,024-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		337,580				337,580-
		SUBTOTAL FOR CNTRCTL SVCS		337,580				337,580-
		SUBTOTAL FOR BUDGET CODE 5200		4,178,880		258,866		3,920,014-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		4,178,880		258,866		3,920,014-
TOTAL FOR OPERATIONS - OTPS			25	106,093,105	28	91,634,067	3	14,459,038-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,602,363	106,093,105	34,972,268	91,634,067	14,459,038-
FINANCIAL PLAN SAVINGS		28,497,953-		28,481,816-	16,137
APPROPRIATION		77,595,152		63,152,251	14,442,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,142,051		62,814,114	13,327,937-
OTHER CATEGORICAL		854,277			854,277-
CAPITAL FUNDS - I.F.A.					
STATE		165,000		90,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		137,755		136,273	1,482-
INTRA-CITY SALES		296,069		111,864	184,205-
TOTAL		77,595,152		63,152,251	14,442,901-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,615		106,615	70,000
	SUBTOTAL FOR SUPPLY&MATL			36,615		106,615	70,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,500		28,500	
		315	OFFICE EQUIPMENT		19,040		19,040	
	SUBTOTAL FOR PROPTY&EQUIP			47,540		47,540		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		53,044		95,044	42,000
		686	PROF SERV OTHER		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS			103,044		145,044	42,000	
	SUBTOTAL FOR BUDGET CODE 0302				187,199		299,199	112,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					187,199		299,199	112,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL				99,947	99,947
	SUBTOTAL FOR SUPPLY&MATL					99,947	99,947	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				74,982	74,982
		315	OFFICE EQUIPMENT				90,277	90,277
	SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				1,220,011	1,220,011
	SUBTOTAL FOR OTHR SER&CHR					1,220,011	1,220,011	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1			73,867	73,867
	SUBTOTAL FOR CNTRCTL SVCS			1			73,867	73,867
	SUBTOTAL FOR BUDGET CODE 0008			1			1,559,084	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,947				99,947-
		SUBTOTAL FOR SUPPLYS&MATL		99,947				99,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,407				54,407-
		315 OFFICE EQUIPMENT		92,000				92,000-
		SUBTOTAL FOR PROPTY&EQUIP		146,407				146,407-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,262,011				1,262,011-
		SUBTOTAL FOR OTHR SER&CHR		1,262,011				1,262,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209,719				209,719-
		SUBTOTAL FOR CNTRCTL SVCS		209,719				209,719-
		SUBTOTAL FOR BUDGET CODE 0009		1,718,084				1,718,084-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		284,750		197,750		87,000-
		SUBTOTAL FOR SUPPLYS&MATL		284,750		197,750		87,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		253,214		134,214		119,000-
		SUBTOTAL FOR PROPTY&EQUIP		253,214		134,214		119,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		28,189		321,189		293,000
		414 RENTALS - LAND BLDGS & STRUCTS		11,852,278		12,442,274		589,996
		417 ADVERTISING		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		11,921,467		12,784,463		862,996
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,673	1	50,673		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	70,673	1	50,673		20,000-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450		
		SUBTOTAL FOR BUDGET CODE 0441	1	12,572,554	1	13,209,550		636,996
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	14,290,638	2	14,768,634		477,996

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION - OTPS			2	14,477,837	2	15,067,833	589,996

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,450	14,477,837	42,450	15,067,833	589,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,477,837		15,067,833	589,996

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,477,837	15,067,833	589,996
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,477,837	15,067,833	589,996

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Canine Operations								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		196,812	61	3,061,163	61	2,864,351
		SUBTOTAL FOR F/T SALARIED		196,812	61	3,061,163	61	2,864,351
		SUBTOTAL FOR BUDGET CODE 7012		196,812	61	3,061,163	61	2,864,351
		TOTAL FOR		196,812	61	3,061,163	61	2,864,351
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,277,351	48	3,326,088		48,737
		004 FULL TIME UNIFORMED PERSONNEL	2	191,624	8	401,464	6	209,840
		SUBTOTAL FOR F/T SALARIED	50	3,468,975	56	3,727,552	6	258,577
		SUBTOTAL FOR BUDGET CODE 7002	50	3,468,975	56	3,727,552	6	258,577
		TOTAL FOR SPECIALIZED SERVICES	50	3,468,975	56	3,727,552	6	258,577
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7026 Indiv Monitor System								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-
		SUBTOTAL FOR F/T SALARIED		5,231				5,231-
		SUBTOTAL FOR BUDGET CODE 7026		5,231				5,231-
BUDGET CODE: 7027 Emergency Response Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,107,345	166	8,330,378	108	3,223,033
		SUBTOTAL FOR F/T SALARIED	58	5,107,345	166	8,330,378	108	3,223,033
		SUBTOTAL FOR BUDGET CODE 7027	58	5,107,345	166	8,330,378	108	3,223,033

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS			58	5,112,576	166	8,330,378	108	3,217,802
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 7010 Transportation - Old								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,866,733			67-	4,866,733-
		004 FULL TIME UNIFORMED PERSONNEL	257	21,928,243			257-	21,928,243-
		SUBTOTAL FOR F/T SALARIED	324	26,794,976			324-	26,794,976-
		SUBTOTAL FOR BUDGET CODE 7010	324	26,794,976			324-	26,794,976-
BUDGET CODE: 7011 Transportation - State - Old								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000				349,000-
		SUBTOTAL FOR ADD GRS PAY		349,000				349,000-
		SUBTOTAL FOR BUDGET CODE 7011		349,000				349,000-
TOTAL FOR TRANSPORTATION			324	27,143,976			324-	27,143,976-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 7025 Special Operations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,365,496	47	3,421,182		55,686
		004 FULL TIME UNIFORMED PERSONNEL	162	15,190,478	317	15,937,325	155	746,847
		SUBTOTAL FOR F/T SALARIED	209	18,555,974	364	19,358,507	155	802,533
		SUBTOTAL FOR BUDGET CODE 7025	209	18,555,974	364	19,358,507	155	802,533
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	18,555,974	364	19,358,507	155	802,533

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 7028 Brooklyn HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,462		24,734		6,272
		004 FULL TIME UNIFORMED PERSONNEL		1,602,659				1,602,659-
		SUBTOTAL FOR F/T SALARIED		1,621,121		24,734		1,596,387-
		SUBTOTAL FOR BUDGET CODE 7028		1,621,121		24,734		1,596,387-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		1,621,121		24,734		1,596,387-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 7029 Queens HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,851	7	716,558		3,707
		004 FULL TIME UNIFORMED PERSONNEL	103	7,567,517			103-	7,567,517-
		SUBTOTAL FOR F/T SALARIED	110	8,280,368	7	716,558	103-	7,563,810-
		SUBTOTAL FOR BUDGET CODE 7029	110	8,280,368	7	716,558	103-	7,563,810-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	8,280,368	7	716,558	103-	7,563,810-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,108		264,389		60,281
		004 FULL TIME UNIFORMED PERSONNEL	65	4,476,671			65-	4,476,671-
		SUBTOTAL FOR F/T SALARIED	65	4,680,779		264,389	65-	4,416,390-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751		
		SUBTOTAL FOR FRINGE BENES		47,751		47,751		
		SUBTOTAL FOR BUDGET CODE 7013	65	4,728,530		312,140	65-	4,416,390-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7014 Vernon C Bain Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,020,381	19	1,036,398	16,017
		004 FULL TIME UNIFORMED PERSONNEL	288	24,181,912	12	602,196	23,579,716-
		SUBTOTAL FOR F/T SALARIED	307	25,202,293	31	1,638,594	276- 23,563,699-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7014	307	25,207,396	31	1,643,697	276- 23,563,699-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	372	29,935,926	31	1,955,837	341- 27,980,089-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 7015 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,223,638	44	3,229,809	6,171
		004 FULL TIME UNIFORMED PERSONNEL	756	57,197,526	826	41,451,158	70 15,746,368-
		SUBTOTAL FOR F/T SALARIED	800	60,421,164	870	44,680,967	70 15,740,197-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,116,974		26,974	10,090,000-
		SUBTOTAL FOR FRINGE BENES		10,116,974		26,974	10,090,000-
		SUBTOTAL FOR BUDGET CODE 7015	800	70,538,138	870	44,707,941	70 25,830,197-
BUDGET CODE: 7017 West Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,291	18	856,018	30,727
		004 FULL TIME UNIFORMED PERSONNEL	397	8,351,037			397- 8,351,037-
		SUBTOTAL FOR F/T SALARIED	415	9,176,328	18	856,018	397- 8,320,310-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
		SUBTOTAL FOR FRINGE BENES		14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 7017	415	9,190,544	18	870,234	397- 8,320,310-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,215	79,728,682	888	45,578,175	327- 34,150,507-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 7001 Anna Mae Kross Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,820,450	59	3,902,482	82,032
		004 FULL TIME UNIFORMED PERSONNEL	1,052	67,555,341	50	2,509,150	1,002-
		SUBTOTAL FOR F/T SALARIED	1,111	71,375,791	109	6,411,632	1,002-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442	
		SUBTOTAL FOR ADD GRS PAY		1,519,442		1,519,442	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,091		10,091	
		SUBTOTAL FOR FRINGE BENES		10,091		10,091	
		SUBTOTAL FOR BUDGET CODE 7001	1,111	72,905,324	109	7,941,165	1,002-
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,289		89,215	22,926
		SUBTOTAL FOR F/T SALARIED		66,289		89,215	22,926
		SUBTOTAL FOR BUDGET CODE 7016		66,289		89,215	22,926
BUDGET CODE: 7030 Anna Mae Kross Center - Federal							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		754,000		754,000	
		SUBTOTAL FOR F/T SALARIED		754,000		754,000	
		SUBTOTAL FOR BUDGET CODE 7030		754,000		754,000	
		TOTAL FOR ANNA M KROSS CENTER	1,111	73,725,613	109	8,784,380	1,002-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 7018 George R Vierno Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,290,654	32	2,303,252	12,598
		004 FULL TIME UNIFORMED PERSONNEL	780	57,930,414	580	29,106,140	200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			812	60,221,068	612	31,409,392	200-	28,811,676-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319		
SUBTOTAL FOR FRINGE BENES				19,319		19,319		
SUBTOTAL FOR BUDGET CODE 7018			812	60,240,387	612	31,428,711	200-	28,811,676-
TOTAL FOR GEORE R VIerno CENTER			812	60,240,387	612	31,428,711	200-	28,811,676-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,362,324	24	2,450,877		88,553
		004 FULL TIME UNIFORMED PERSONNEL	209	5,385,559	723	36,282,309	514	30,896,750
SUBTOTAL FOR F/T SALARIED			233	7,747,883	747	38,733,186	514	30,985,303
03 UNSALARIED		031 UNSALARIED		5,456		5,456		
SUBTOTAL FOR UNSALARIED				5,456		5,456		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206		
SUBTOTAL FOR FRINGE BENES				10,206		10,206		
SUBTOTAL FOR BUDGET CODE 7019			233	7,763,545	747	38,748,848	514	30,985,303
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			233	7,763,545	747	38,748,848	514	30,985,303
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,234,459	17	1,243,729		9,270
		004 FULL TIME UNIFORMED PERSONNEL	1,071	38,429,193	860	43,157,981	211-	4,728,788
SUBTOTAL FOR F/T SALARIED			1,088	39,663,652	877	44,401,710	211-	4,738,058
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
SUBTOTAL FOR FRINGE BENES				24,422		24,422		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7020			1,088	39,688,074	877	44,426,132	211-	4,738,058
TOTAL FOR ROSE M SINGER CENTER			1,088	39,688,074	877	44,426,132	211-	4,738,058
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,436,538	20	1,436,538		
		004 FULL TIME UNIFORMED PERSONNEL	715	38,827,553	615	30,862,545	100-	7,965,008-
SUBTOTAL FOR F/T SALARIED			735	40,264,091	635	32,299,083	100-	7,965,008-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
SUBTOTAL FOR FRINGE BENES				5,103		5,103		
SUBTOTAL FOR BUDGET CODE 7021			735	40,269,194	635	32,304,186	100-	7,965,008-
BUDGET CODE: 7031 NYC Correctional Institute for Men State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000				330,000-
SUBTOTAL FOR F/T SALARIED				330,000				330,000-
SUBTOTAL FOR BUDGET CODE 7031				330,000				330,000-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			735	40,599,194	635	32,304,186	100-	8,295,008-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 7032 George Motchan Detention Center								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		96,987				96,987-
SUBTOTAL FOR F/T SALARIED				96,987				96,987-
SUBTOTAL FOR BUDGET CODE 7032				96,987				96,987-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				96,987			96,987-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 7033 Brooklyn Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,579,908	150	7,527,450	127 5,947,542
SUBTOTAL FOR F/T SALARIED			23	1,579,908	150	7,527,450	127 5,947,542
SUBTOTAL FOR BUDGET CODE 7033			23	1,579,908	150	7,527,450	127 5,947,542
TOTAL FOR BROOKLYN COURT PENS			23	1,579,908	150	7,527,450	127 5,947,542
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 7034 Bronx Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,133	1	53,556	1,423
		004 FULL TIME UNIFORMED PERSONNEL	90	8,298,088	225	11,291,175	135 2,993,087
SUBTOTAL FOR F/T SALARIED			91	8,350,221	226	11,344,731	135 2,994,510
SUBTOTAL FOR BUDGET CODE 7034			91	8,350,221	226	11,344,731	135 2,994,510
TOTAL FOR BRONX COURT PENS			91	8,350,221	226	11,344,731	135 2,994,510
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 7035 Queens Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,269	187	9,384,221	184 9,106,952
SUBTOTAL FOR F/T SALARIED			3	277,269	187	9,384,221	184 9,106,952
SUBTOTAL FOR BUDGET CODE 7035			3	277,269	187	9,384,221	184 9,106,952
TOTAL FOR QUEENS COURT PENS			3	277,269	187	9,384,221	184 9,106,952

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 7022 Manhattan Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,030,926	332	16,660,756	320 15,629,830
		SUBTOTAL FOR F/T SALARIED	13	1,075,008	333	16,704,838	320 15,629,830
		SUBTOTAL FOR BUDGET CODE 7022	13	1,075,008	333	16,704,838	320 15,629,830
		TOTAL FOR MANHATTAN COURT PENS	13	1,075,008	333	16,704,838	320 15,629,830
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	1,347,648	40	2,007,320	8- 659,672
		SUBTOTAL FOR F/T SALARIED	48	1,347,648	40	2,007,320	8- 659,672
		SUBTOTAL FOR BUDGET CODE 7036	48	1,347,648	40	2,007,320	8- 659,672
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	1,347,648	40	2,007,320	8- 659,672
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 7037 Kings County Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231			5,231-
		SUBTOTAL FOR F/T SALARIED		5,231			5,231-
		SUBTOTAL FOR BUDGET CODE 7037		5,231			5,231-
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		5,231			5,231-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 7038 Bellevue Hospital Prison Ward							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	122	11,047,717	212	10,638,796	90 408,921-
		SUBTOTAL FOR F/T SALARIED	123	11,114,042	213	10,705,121	90 408,921-
		SUBTOTAL FOR BUDGET CODE 7038	123	11,114,042	213	10,705,121	90 408,921-
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	11,114,042	213	10,705,121	90 408,921-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	888,243	16	904,293	16,050
		004 FULL TIME UNIFORMED PERSONNEL	162	15,651,193	754	37,837,982	592 22,186,789
		SUBTOTAL FOR F/T SALARIED	178	16,539,436	770	38,742,275	592 22,202,839
		SUBTOTAL FOR BUDGET CODE 7023	178	16,539,436	770	38,742,275	592 22,202,839
		TOTAL FOR NORTH INFIRMARY COMMAND	178	16,539,436	770	38,742,275	592 22,202,839
		TOTAL FOR NYC DOC JAIL OPERATIONS - PS	6,796	436,446,973	6,472	334,861,117	324- 101,585,856-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,796	436,446,973	6,472	334,861,117	101,585,856-
FINANCIAL PLAN SAVINGS		41,598,282-			41,598,282
APPROPRIATION	6,796	394,848,691	6,472	334,861,117	59,987,574-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	393,415,691	334,107,117	59,308,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000		679,000-
FEDERAL - C.D.			
FEDERAL - OTHER	754,000	754,000	
INTRA-CITY SALES			
TOTAL	394,848,691	334,861,117	59,987,574-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,858- 44,113	79	43,258	3,417,418
90235	*SENIOR COOK	39,783- 49,403	17	47,369	805,275
1002C	ADM MANAGER-NON-MGRL	76,270- 95,220	12	84,474	1,013,691
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,616- 89,616	1	89,616	89,616
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,770-107,158	2	104,964	209,928
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-175,816	1	175,816	175,816
51274	ASSOCIATE CORRECTIONAL COUNSELOR	72,544- 72,544	1	72,544	72,544
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,948- 75,948	1	75,948	75,948
92005	CARPENTER	104,102-104,102	2	104,102	208,205
10605	CASHIER	43,728- 60,789	19	48,498	921,467
54610	CHAPLAIN	65,270- 69,456	2	67,363	134,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,117- 59,413	2	52,765	105,530
56058	COMMUNITY COORDINATOR	68,160- 68,160	1	68,160	68,160
13620	COMPUTER AIDE-NON-SPVR	55,800- 55,800	1	55,800	55,800
81801	DIETARY AIDE	37,822- 43,495	4	39,240	156,961
50310	DIETITIAN	58,631- 59,435	2	59,033	118,066
91717	ELECTRICIAN	121,879-121,879	9	121,879	1,096,913
91722	ELECTRICIANS HELPER	77,337- 77,337	3	77,337	232,011
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,434- 91,600	2	91,517	183,034
05058	FOOD SERVICE MANAGER	66,608- 66,734	5	66,681	333,403
81803	INSTITUTIONAL AIDE	43,495- 43,734	9	43,522	391,694
90116	LICENSED BARBER (CORRECTION)	36,253- 45,860	6	42,211	253,264
90723	LOCKSMITH	66,545- 66,545	6	66,545	399,267
92610	MACHINIST	99,013- 99,013	1	99,013	99,013
90698	MAINTENANCE WORKER	62,598- 65,062	4	64,446	257,784
91212	MOTOR VEHICLE OPERATOR	43,669- 54,557	3	50,928	152,783
11702	OFFICE MACHINE AIDE	44,993- 44,993	1	44,993	44,993
91628	OILER	136,326-136,326	4	136,326	545,302
91915	PLUMBER	103,883-103,883	7	103,883	727,183
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 73,758	17	63,922	1,086,681
12158	PROCUREMENT ANALYST	64,091- 64,091	1	64,091	64,091
60948	PROGRAM SPECIALIST CORRECTION	56,265- 98,129	9	78,700	708,301
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
91644	STATIONARY ENGINEER	145,074-145,074	3	145,074	435,223
12200	STOCK WORKER	40,794- 40,794	1	40,794	40,794
80760	SUPERVISING HOUSEKEEPER	54,934- 54,934	1	54,934	54,934
90774	SUPERVISOR OF MECHANICS	145,972-145,972	2	145,972	291,944
12202	SUPERVISOR OF STOCK WORKERS	47,688- 47,688	2	47,688	95,376
92355	WELDER	143,028-143,028	4	143,028	572,112



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

TOTAL FOR OBJECT 001		251		16,095,724
70467 CAPTAIN (CORRECTION) TED < 11/1/92	93,255-118,056	362	117,120	42,397,566
70410 CORRECTION OFFICER	47,857- 92,073	3,929	88,751	348,701,305
70488 WARDEN (CORRECTION)(MGR L ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-201,587	1	201,587	201,587
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	42	132,198	5,552,305
7048C WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	14	168,691	2,361,673
TOTAL FOR OBJECT 004		4,348		399,214,436

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POSITION SCHEDULE FOR U/A 005		4,599		415,310,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,873		169,140,233
TOTAL FOR U/A 005		6,472		584,450,393
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5053 BJA Expanding of Jails								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	65,000	1	65,000
SUBTOTAL FOR F/T SALARIED					1	65,000	1	65,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				36,517		36,517
SUBTOTAL FOR FRINGE BENES						36,517		36,517
SUBTOTAL FOR BUDGET CODE 5053					1	101,517	1	101,517
BUDGET CODE: 8007 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 8007			7	513,000	7	513,000		
TOTAL FOR			7	513,000	8	614,517	1	101,517
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0210 Health Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,710,307	34	2,784,954		74,647
		004 FULL TIME UNIFORMED PERSONNEL	12	1,216,904	12	1,216,904		
SUBTOTAL FOR F/T SALARIED			46	3,927,211	46	4,001,858		74,647
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
SUBTOTAL FOR ADD GRS PAY				24,352		24,352		
SUBTOTAL FOR BUDGET CODE 0210			46	3,951,563	46	4,026,210		74,647
TOTAL FOR HEALTH MANAGEMENT			46	3,951,563	46	4,026,210		74,647
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8003 Health Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,856	1	254,804	26,948
		004 FULL TIME UNIFORMED PERSONNEL	2	291,330	2	291,330	
		SUBTOTAL FOR F/T SALARIED	3	519,186	3	546,134	26,948
		SUBTOTAL FOR BUDGET CODE 8003	3	519,186	3	546,134	26,948
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	519,186	3	546,134	26,948
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	15,722,099	213	16,011,489	289,390
		004 FULL TIME UNIFORMED PERSONNEL	10	802,396	10	802,396	
		SUBTOTAL FOR F/T SALARIED	223	16,524,495	223	16,813,885	289,390
		SUBTOTAL FOR BUDGET CODE 8004	223	16,524,495	223	16,813,885	289,390
		TOTAL FOR PROGRAMS	223	16,524,495	223	16,813,885	289,390
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261	
		SUBTOTAL FOR BUDGET CODE 8005	15	1,213,261	15	1,213,261	
		TOTAL FOR OPERATIONS	15	1,213,261	15	1,213,261	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -		294	22,721,505	295	23,214,007	1	492,502

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	22,721,505	295	23,214,007	492,502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	294	22,721,505	295	23,214,007	492,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,721,505		23,112,490	390,985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				101,517	101,517
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,721,505</b>		<b>23,214,007</b>	<b>492,502</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342- 95,472	3	87,385	262,156
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-130,000	1	130,000	130,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	103,839-103,839	1	103,839	103,839
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,850-125,000	4	104,638	418,550
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	78,338- 78,338	1	78,338	78,338
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	2	150,000	300,000
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-200,000	1	200,000	200,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	55,816- 87,077	38	72,929	2,771,299
06240	CASE MANAGEMENT NURSE (CORRECTION)	106,604-106,604	1	106,604	106,604
56058	COMMUNITY COORDINATOR	59,116- 67,983	5	66,210	331,048
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-105,000	1	105,000	105,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	73,300- 73,300	1	73,300	73,300
30081	LEGAL COORDINATOR	47,418- 74,039	20	64,949	1,298,980
40502	MANAGEMENT AUDITOR	61,206- 61,206	1	61,206	61,206
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,758	10	61,996	619,958
50910	STAFF NURSE	103,857-103,857	1	103,857	103,857
TOTAL FOR OBJECT 001			91		6,964,135
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	118,056-118,056	6	118,056	708,336
70410	CORRECTION OFFICER	67,196- 92,073	21	90,888	1,908,656
TOTAL FOR OBJECT 004			27		2,616,992
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POSITION SCHEDULE FOR U/A 006			118		9,581,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			177		14,371,691
TOTAL FOR U/A 006			295		23,952,818
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7006 Commissary							
10 SUPPLYS&MATL		132 EXPENSES RELATIVE TO COMMISRY		11,000,000		11,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000,000		11,000,000	
		SUBTOTAL FOR BUDGET CODE 7006		11,000,000		11,000,000	
BUDGET CODE: 7012 Canine Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,000		150,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		140,000		150,000	10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 7012		340,000		350,000	10,000
BUDGET CODE: 7024 14 Point Plan - Classification							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314	
		SUBTOTAL FOR PROPTY&EQUIP		2,314		2,314	
		SUBTOTAL FOR BUDGET CODE 7024		2,314		2,314	
BUDGET CODE: 7039 POPULATION WORKING WAGES							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				3,806,826	3,806,826
		SUBTOTAL FOR SOCIAL SERV				3,806,826	3,806,826
		SUBTOTAL FOR BUDGET CODE 7039				3,806,826	3,806,826
		TOTAL FOR		11,342,314		15,159,140	3,816,826
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,484		247,484	50,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		16,757,546		14,560,046	2,197,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,055,030		14,807,530	2,247,500-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,335,124		441,524	893,600-
		315 OFFICE EQUIPMENT		5,000		9,100	4,100
		SUBTOTAL FOR PROPTY&EQUIP		1,340,124		450,624	889,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		15,316		52,316	37,000
		SUBTOTAL FOR OTHR SER&CHR		15,316		52,316	37,000
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		3,400,000		3,500,000	100,000
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,410,000	1	3,510,000	100,000
		SUBTOTAL FOR BUDGET CODE 7002	1	21,820,470	1	18,820,470	3,000,000-
		TOTAL FOR SPECIALIZED SERVICES	1	21,820,470	1	18,820,470	3,000,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 7007 Central Security							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,611,524		2,551,310	1,060,214-
		SUBTOTAL FOR SUPPLYS&MATL		3,611,524		2,551,310	1,060,214-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		95,760		690,435	594,675
		315 OFFICE EQUIPMENT		69,095		70,711	1,616
		SUBTOTAL FOR PROPTY&EQUIP		164,855		761,146	596,291
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,077			1,077-
		SUBTOTAL FOR OTHR SER&CHR		1,077			1,077-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	163,554	1	1,023,554	860,000
		608 MAINT & REP GENERAL		798,553		573,553	225,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	962,107	1	1,597,107	635,000
		SUBTOTAL FOR BUDGET CODE 7007	1	4,739,563	1	4,909,563	170,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			1	4,739,563	1	4,909,563		170,000
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 7008				25,000		25,000		
TOTAL FOR INSPECTIONS				25,000		25,000		
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Life Safety Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,533		1,328,691		1,134,158
SUBTOTAL FOR SUPPLYS&MATL				194,533		1,328,691		1,134,158
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,999		59,999		
SUBTOTAL FOR PROPTY&EQUIP				59,999		59,999		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,180				141,180-
		608 MAINT & REP GENERAL		7,646,369		4,532,136		3,114,233-
SUBTOTAL FOR CNTRCTL SVCS				7,787,549		4,532,136		3,255,413-
SUBTOTAL FOR BUDGET CODE 7009				8,042,081		5,920,826		2,121,255-
TOTAL FOR OPERATIONS				8,042,081		5,920,826		2,121,255-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 7010 Transportation - Old								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,170,000				1,170,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F MOTOR VEHICLE FUEL		12,870				12,870-
		100 SUPPLIES + MATERIALS - GENERAL		176,535				176,535-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		106 MOTOR VEHICLE FUEL		2,065,350				2,065,350-
		SUBTOTAL FOR SUPPLYS&MATL		3,474,755				3,474,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,863				26,863-
		305 MOTOR VEHICLES		269,272				269,272-
		315 OFFICE EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		296,335				296,335-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	850,000			1-	850,000-
		608 MAINT & REP GENERAL	1	100,000	1			100,000-
		633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,000,000	1		2-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 7010	3	5,021,090	1		2-	5,021,090-
BUDGET CODE: 7011 Transportation - State - Old								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		370,000				370,000-
		SUBTOTAL FOR SUPPLYS&MATL		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 7011		370,000				370,000-
TOTAL FOR TRANSPORTATION			3	5,391,090	1		2-	5,391,090-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7014 Vernon C Bain Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		65,000				65,000-
		SUBTOTAL FOR SOCIAL SERV		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 7014		65,000				65,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX				65,000				65,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 7015 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		700,000				700,000-
		SUBTOTAL FOR SOCIAL SERV		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 7015		700,000				700,000-
BUDGET CODE: 7017 West Facility								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		50,000				50,000-
		SUBTOTAL FOR SOCIAL SERV		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 7017		50,000				50,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				750,000				750,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		80,000				80,000-
		SUBTOTAL FOR SOCIAL SERV		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 7016		80,000				80,000-
TOTAL FOR ANNA M KROSS CENTER				80,000				80,000-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 7018 George R Vierno Center								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		350,000				350,000-
		SUBTOTAL FOR SOCIAL SERV		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 7018		350,000				350,000-
		TOTAL FOR GEORE R VIerno CENTER		350,000				350,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		350,000				350,000-
		SUBTOTAL FOR SOCIAL SERV		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 7019		350,000				350,000-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		350,000				350,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		180,000				180,000-
		SUBTOTAL FOR SOCIAL SERV		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 7020		180,000				180,000-
		TOTAL FOR ROSE M SINGER CENTER		180,000				180,000-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573		
		SUBTOTAL FOR SUPPLYS&MATL		10,573		10,573		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 7022		10,573		10,573	
		TOTAL FOR MANHATTAN COURT PENS		10,573		10,573	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
		50 SOCIAL SERV		650,000			650,000-
		571 DONAT PAT INMATE & DISCHG PRIS		650,000			650,000-
		SUBTOTAL FOR SOCIAL SERV		650,000			650,000-
		SUBTOTAL FOR BUDGET CODE 7023		650,000			650,000-
		TOTAL FOR NORTH INFIRMARY COMMAND		650,000			650,000-
		TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS	5	53,796,091	3	44,845,572	2- 8,950,519-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,182,870	53,796,091		44,845,572	8,950,519-
FINANCIAL PLAN SAVINGS		2,590,000-			2,590,000
APPROPRIATION		51,206,091		44,845,572	6,360,519-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,836,091		44,845,572	5,990,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,000			370,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,206,091</b>		<b>44,845,572</b>	<b>6,360,519-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 UA 008 Reserve							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,360,530		4,360,530-
	SUBTOTAL FOR SUPPLYS&MATL				4,360,530		4,360,530-
30	PROPTY&EQUIP	338	LIBRARY BOOKS		722,500		722,500-
	SUBTOTAL FOR PROPTY&EQUIP				722,500		722,500-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,500		263,500-
	SUBTOTAL FOR OTHR SER&CHR				263,500		263,500-
	SUBTOTAL FOR BUDGET CODE 8000				5,346,530		5,346,530-
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		370,281	370,281	
	SUBTOTAL FOR SUPPLYS&MATL				370,281	370,281	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		126,267	126,267	
		332	PURCH DATA PROCESSING EQUIPT		42,857	42,857	
	SUBTOTAL FOR PROPTY&EQUIP				169,124	169,124	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		7,074,950		7,074,950-
		850001	40X CONTRACTUAL SERVICES-GENERAL		3,430,140		3,430,140-
	SUBTOTAL FOR OTHR SER&CHR				10,505,090		10,505,090-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		821,175		821,175-
	SUBTOTAL FOR SOCIAL SERV				821,175		821,175-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,213,706	9,251,462	8,037,756
		608	MAINT & REP GENERAL		37,500	37,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	226,800	226,800	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,478,006	1	9,515,762	8,037,756
	SUBTOTAL FOR BUDGET CODE 8006		1	13,343,676	1	10,055,167	3,288,509-
BUDGET CODE: 8008 BJA Child-Friendly Visiting Spaces Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,751	13,000	249
	SUBTOTAL FOR SUPPLYS&MATL				12,751	13,000	249

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,113		222,136	120,023
		SUBTOTAL FOR CNTRCTL SVCS		102,113		222,136	120,023
		SUBTOTAL FOR BUDGET CODE 8008		114,864		235,136	120,272
TOTAL FOR			1	18,805,070	1	10,290,303	8,514,767-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 8001 Health Mgmt Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,570		146,570	50,000
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		98,570		146,570	48,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		11,293		13,293	2,000
		SUBTOTAL FOR PROPTY&EQUIP		15,793		17,793	2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1,220,080	2	1,170,080	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,220,080	2	1,170,080	50,000-
		SUBTOTAL FOR BUDGET CODE 8001	2	1,334,443	2	1,334,443	
TOTAL FOR HEALTH MANAGEMENT			2	1,334,443	2	1,334,443	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 8002 Environment Health & Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		642,470		1,211,000	568,530
		169 MAINTENANCE SUPPLIES		157,444		157,444	
		SUBTOTAL FOR SUPPLYS&MATL		799,914		1,368,444	568,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		50,000	40,000
		608 MAINT & REP GENERAL	16	4,546,934	16	4,202,434	344,500-
		SUBTOTAL FOR CNTRCTL SVCS	16	4,556,934	16	4,252,434	304,500-
		SUBTOTAL FOR BUDGET CODE 8002	16	5,376,848	16	5,640,878	264,030
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	5,376,848	16	5,640,878	264,030
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 8003 Health Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,721		2,000	260,721-
		SUBTOTAL FOR CNTRCTL SVCS		262,721		2,000	260,721-
		SUBTOTAL FOR BUDGET CODE 8003		305,721		45,000	260,721-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		305,721		45,000	260,721-
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,000		578,700	460,700
		SUBTOTAL FOR SUPPLYS&MATL		118,000		578,700	460,700
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		54,282		165,410	111,128
		338 LIBRARY BOOKS		938,828		367,000	571,828-
		SUBTOTAL FOR PROPTY&EQUIP		993,110		532,410	460,700-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,337,833		11,371,500	4,033,667	
	SUBTOTAL FOR OTHR SER&CHR			7,337,833		11,371,500	4,033,667	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		473,665		473,665		
		608 MAINT & REP GENERAL		75,000			75,000-	
		686 PROF SERV OTHER		21,600		21,600		
	SUBTOTAL FOR CNTRCTL SVCS			570,265		495,265	75,000-	
	SUBTOTAL FOR BUDGET CODE 8004			9,019,208		12,977,875	3,958,667	
TOTAL FOR PROGRAMS				9,019,208		12,977,875	3,958,667	
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		279,915		2,915	277,000-	
	SUBTOTAL FOR SUPPLYS&MATL			279,915		2,915	277,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,915		2,915		
	SUBTOTAL FOR PROPTY&EQUIP			2,915		2,915		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,994,990	4	10,252,183	6,257,193	
	SUBTOTAL FOR CNTRCTL SVCS		4	3,994,990	4	10,252,183	6,257,193	
	SUBTOTAL FOR BUDGET CODE 8005		4	4,277,820	4	10,258,013	5,980,193	
TOTAL FOR OPERATIONS				4	4,277,820	4	10,258,013	5,980,193
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -				23	39,119,110	23	40,546,512	1,427,402

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,768,590	39,119,110		40,546,512	1,427,402
FINANCIAL PLAN SAVINGS		73,409		129,283	55,874
APPROPRIATION		39,192,519		40,675,795	1,483,276

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,077,655		40,440,659	1,363,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		114,864		235,136	120,272
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,192,519</b>		<b>40,675,795</b>	<b>1,483,276</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 9000 Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			67		4,934,942	67	4,934,942
		004 FULL TIME UNIFORMED PERSONNEL			257		21,928,243	257	21,928,243
		SUBTOTAL FOR F/T SALARIED			324		26,863,185	324	26,863,185
		SUBTOTAL FOR BUDGET CODE 9000			324		26,863,185	324	26,863,185
BUDGET CODE: 9001 Transportation - State									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					349,000		349,000
		SUBTOTAL FOR ADD GRS PAY					349,000		349,000
		SUBTOTAL FOR BUDGET CODE 9001					349,000		349,000
		TOTAL FOR TRANSPORTATION			324		27,212,185	324	27,212,185
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 9002 NYC Correctional Institute for Men State									
01 F/T SALARIED		001 FULL YEAR POSITIONS					330,000		330,000
		SUBTOTAL FOR F/T SALARIED					330,000		330,000
		SUBTOTAL FOR BUDGET CODE 9002					330,000		330,000
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN					330,000		330,000
		TOTAL FOR NYC DOC TRANSPORTATION PS			324		27,542,185	324	27,542,185

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			324	27,542,185	27,542,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION			324	27,542,185	27,542,185

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		26,863,185	26,863,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		679,000	679,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		27,542,185	27,542,185

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 9000 Transportation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				41,183		41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023
		106 MOTOR VEHICLE FUEL				2,078,220		2,078,220
		SUBTOTAL FOR SUPPLYS&MATL				2,758,426		2,758,426
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				26,863		26,863
		305 MOTOR VEHICLES				243,635		243,635
		315 OFFICE EQUIPMENT				200		200
		SUBTOTAL FOR PROPTY&EQUIP				270,698		270,698
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	488,194	1	488,194
		608 MAINT & REP GENERAL			1	25,000	1	25,000
		633 TRANSPORTATION EXPENDITURES			1	260,829	1	260,829
		SUBTOTAL FOR CNTRCTL SVCS			3	774,023	3	774,023
		SUBTOTAL FOR BUDGET CODE 9000			3	3,803,147	3	3,803,147
BUDGET CODE: 9001 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				370,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL				370,000		370,000
		SUBTOTAL FOR BUDGET CODE 9001				370,000		370,000
TOTAL FOR TRANSPORTATION					3	4,173,147	3	4,173,147
TOTAL FOR NYC DOC TRANSPORTATION OTPS					3	4,173,147	3	4,173,147

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				4,173,147	4,173,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION				4,173,147	4,173,147

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				3,803,147	3,803,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				370,000	370,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>4,173,147</b>	<b>4,173,147</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,792	988,946,575	8,791	924,849,718	64,096,857-
FINANCIAL PLAN SAVINGS	4-	39,972,735	7-	43,434,090-	83,406,825-
APPROPRIATION	8,788	1,028,919,310	8,784	881,415,628	147,503,682-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,026,964,010	879,728,944	147,235,066-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	874,000	679,000	195,000-
FEDERAL - C.D.			
FEDERAL - OTHER	920,000	1,007,684	87,684
INTRA-CITY SALES	161,300		161,300-

TOTAL 1,028,919,310 881,415,628 147,503,682-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,596,273	213,486,143	35,014,718	196,267,131	17,219,012-
FINANCIAL PLAN SAVINGS		31,014,544-		28,352,533-	2,662,011
APPROPRIATION		182,471,599		167,914,598	14,557,001-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,533,634		166,971,325	13,562,309-
OTHER CATEGORICAL		854,277			854,277-
CAPITAL FUNDS - I.F.A.					
STATE		535,000		460,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		252,619		371,409	118,790
INTRA-CITY SALES		296,069		111,864	184,205-

TOTAL 182,471,599 167,914,598 14,557,001-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,792	988,946,575	8,791	924,849,718	64,096,857-
FINANCIAL PLAN SAVINGS	4-	39,972,735	7-	43,434,090-	83,406,825-
APPROPRIATION	8,788	1,028,919,310	8,784	881,415,628	147,503,682-
OTPS					
TOTALS FOR OPERATING BUDGET		213,486,143		196,267,131	17,219,012-
FINANCIAL PLAN SAVINGS		31,014,544-		28,352,533-	2,662,011
APPROPRIATION		182,471,599		167,914,598	14,557,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,792	1,202,432,718	8,791	1,121,116,849	81,315,869-
FINANCIAL PLAN SAVINGS	4-	8,958,191	7-	71,786,623-	80,744,814-
APPROPRIATION	8,788	1,211,390,909	8,784	1,049,330,226	162,060,683-
FUNDING					
CITY		1,207,497,644		1,046,700,269	160,797,375-
OTHER CATEGORICAL		854,277			854,277-
CAPITAL FUNDS - I.F.A.					
STATE		1,409,000		1,139,000	270,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,172,619		1,379,093	206,474
INTRA-CITY SALES		457,369		111,864	345,505-
TOTAL FUNDING		1,211,390,909		1,049,330,226	162,060,683-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,543,178	13	1,709,738	4- 166,560
		SUBTOTAL FOR F/T SALARIED	17	1,543,178	13	1,709,738	4- 166,560
03 UNSALARIED		031 UNSALARIED		3,788			3,788-
		SUBTOTAL FOR UNSALARIED		3,788			3,788-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,550,863	13	1,713,635	4- 162,772
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,288,191	16	1,418,830	130,639
		SUBTOTAL FOR F/T SALARIED	16	1,288,191	16	1,418,830	130,639
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		1,769	31,231-
		SUBTOTAL FOR OTH SALARIED		33,000		1,769	31,231-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	16	1,365,481	16	1,464,889	99,408
		TOTAL FOR BOARD OF CORRECTION	33	2,916,344	29	3,178,524	4- 262,180
		TOTAL FOR PERSONAL SERVICES	33	2,916,344	29	3,178,524	4- 262,180

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,916,344	29	3,178,524	262,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,916,344	29	3,178,524	262,180

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,916,344		3,178,524	262,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,916,344</b>		<b>3,178,524</b>	<b>262,180</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	87,550-106,146	2	96,848	193,696
56058	COMMUNITY COORDINATOR	82,261- 82,261	1	82,261	82,261
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	1	110,000	110,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,986- 93,465	9	77,483	697,344
30090	COUNSEL (BOARD OF CORRECTION)	170,000-170,000	1	170,000	170,000
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	150,000-150,000	1	150,000	150,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	102,531-125,000	3	112,510	337,531
06836	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	110,000-110,000	3	110,000	330,000
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	200,000-200,000	1	200,000	200,000
10252	SECRETARY	75,594- 75,594	1	75,594	75,594
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	115,000-115,000	1	115,000	115,000
TOTAL FOR OBJECT 001			25		2,603,926
-----					
POSITION SCHEDULE FOR U/A 001			25		2,603,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		416,628
TOTAL FOR U/A 001			29		3,020,554
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900	
		100 SUPPLIES + MATERIALS - GENERAL		15,852		32,163	16,311
		SUBTOTAL FOR SUPPLYS&MATL		16,752		33,063	16,311
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,287		10,787	2,500
		SUBTOTAL FOR PROPTY&EQUIP		8,287		10,787	2,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,772		13,559	14,213-
		400 CONTRACTUAL SERVICES-GENERAL		2,400		1,000	1,400-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760	
		412 RENTALS OF MISC.EQUIP		9,840		4,800	5,040-
	856001	42C HEAT LIGHT & POWER		93,807		77,327	16,480-
		499 OTHER EXPENSES - GENERAL		1,313		1,313	
		SUBTOTAL FOR OTHR SER&CHR		136,892		99,759	37,133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,250			19,250-
		685 PROF SERV DIRECT EDUC SERV	1	3,171	1	550	2,621-
		686 PROF SERV OTHER	1	61,800	1	56,800	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	84,221	2	57,350	26,871-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,750			4,750-
		SUBTOTAL FOR FXD MIS CHGS		4,750			4,750-
		SUBTOTAL FOR BUDGET CODE 0101	3	250,902	2	200,959	49,943-
		TOTAL FOR BOARD OF CORRECTION	3	250,902	2	200,959	49,943-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	3	250,902	2	200,959	49,943-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,229	250,902	91,786	200,959	49,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,902		200,959	49,943-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		250,902		200,959	49,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>250,902</b>		<b>200,959</b>	<b>49,943-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,916,344	29	3,178,524	262,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,916,344	29	3,178,524	262,180

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,916,344	3,178,524	262,180
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,916,344 3,178,524 262,180

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,229	250,902	91,786	200,959	49,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,902		200,959	49,943-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,902	200,959	49,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,902 200,959 49,943-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	33	2,916,344	29	3,178,524	262,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,916,344	29	3,178,524	262,180
OTPS					
TOTALS FOR OPERATING BUDGET		250,902		200,959	49,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,902		200,959	49,943-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,167,246	29	3,379,483	212,237
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,167,246	29	3,379,483	212,237
FUNDING					
CITY		3,167,246		3,379,483	212,237
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,167,246		3,379,483	212,237

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,914,189,720		3,204,834,781	290,645,061
		084 BOARD OF EDUCATION RETIRE. SYS		218,482,514		241,660,736	23,178,222
		SUBTOTAL FOR FRINGE BENES		3,132,872,234		3,446,695,517	313,823,283
		SUBTOTAL FOR BUDGET CODE 0400		3,132,872,234		3,446,695,517	313,823,283
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		17,908,073		19,544,187	1,636,114
		077 TEACH RET SYS PENS FND RES #2		44,105,638		46,475,623	2,369,985
		SUBTOTAL FOR FRINGE BENES		62,013,711		66,019,810	4,006,099
		SUBTOTAL FOR BUDGET CODE 0420		62,013,711		66,019,810	4,006,099
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,858,618		3,012,224	153,606
		SUBTOTAL FOR FRINGE BENES		2,858,618		3,012,224	153,606
		SUBTOTAL FOR BUDGET CODE 0424		2,858,618		3,012,224	153,606
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,345,943,815		2,476,331,374	130,387,559
		SUBTOTAL FOR FRINGE BENES		2,345,943,815		2,476,331,374	130,387,559
		SUBTOTAL FOR BUDGET CODE 0560		2,345,943,815		2,476,331,374	130,387,559

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	083		1,472,935,269		1,532,128,703		59,193,434
SUBTOTAL FOR FRINGE BENES			1,472,935,269		1,532,128,703		59,193,434
SUBTOTAL FOR BUDGET CODE 0570			1,472,935,269		1,532,128,703		59,193,434
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES	072		2,117,745,836		2,266,826,258		149,080,422
SUBTOTAL FOR FRINGE BENES			2,117,745,836		2,266,826,258		149,080,422
SUBTOTAL FOR BUDGET CODE 0980			2,117,745,836		2,266,826,258		149,080,422
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES	094		13,040,000		416,334,125		403,294,125
SUBTOTAL FOR FRINGE BENES			13,040,000		416,334,125		403,294,125
SUBTOTAL FOR BUDGET CODE 9001			13,040,000		416,334,125		403,294,125
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			9,259,663,455		10,319,601,983		1,059,938,528
TOTAL FOR CITY ACTUARIAL PENSIONS			9,259,663,455		10,319,601,983		1,059,938,528

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,259,663,455		10,319,601,983	1,059,938,528
FINANCIAL PLAN SAVINGS		12,800,000-		49,000,000-	36,200,000-
APPROPRIATION		9,246,863,455		10,270,601,983	1,023,738,528

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,102,584,483		10,126,323,011	1,023,738,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
<b>TOTAL</b>		<b>9,246,863,455</b>		<b>10,270,601,983</b>	<b>1,023,738,528</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		8,865,190		4,707,000	4,158,190-
		SUBTOTAL FOR FRINGE BENES		8,865,190		4,707,000	4,158,190-
		SUBTOTAL FOR BUDGET CODE 0983		8,865,190		4,707,000	4,158,190-
		TOTAL FOR		8,865,190		4,707,000	4,158,190-
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,491,993		2,601,126	109,133
		SUBTOTAL FOR FRINGE BENES		2,491,993		2,601,126	109,133
		SUBTOTAL FOR BUDGET CODE 0350		2,491,993		2,601,126	109,133
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,286,494		11,583,743	297,249
		SUBTOTAL FOR FRINGE BENES		11,286,494		11,583,743	297,249
		SUBTOTAL FOR BUDGET CODE 0370		11,286,494		11,583,743	297,249
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,241,960		9,533,021	291,061
		SUBTOTAL FOR FRINGE BENES		9,241,960		9,533,021	291,061
		SUBTOTAL FOR BUDGET CODE 0380		9,241,960		9,533,021	291,061
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,881,554		10,304,069	422,515
		SUBTOTAL FOR FRINGE BENES		9,881,554		10,304,069	422,515
		SUBTOTAL FOR BUDGET CODE 0390		9,881,554		10,304,069	422,515

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		35,083,323		36,988,823		1,905,500
		SUBTOTAL FOR FRINGE BENES		35,083,323		36,988,823		1,905,500
		SUBTOTAL FOR BUDGET CODE 0422		35,083,323		36,988,823		1,905,500
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		947,412		994,534		47,122
		SUBTOTAL FOR FRINGE BENES		947,412		994,534		47,122
		SUBTOTAL FOR BUDGET CODE 0425		947,412		994,534		47,122
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		19,489,578		20,252,065		762,487
		SUBTOTAL FOR FRINGE BENES		19,489,578		20,252,065		762,487
		SUBTOTAL FOR BUDGET CODE 0690		19,489,578		20,252,065		762,487
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,832,610		11,265,789		433,179
		SUBTOTAL FOR FRINGE BENES		10,832,610		11,265,789		433,179
		SUBTOTAL FOR BUDGET CODE 0981		10,832,610		11,265,789		433,179
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		99,254,924		103,523,170		4,268,246
		TOTAL FOR NON-CITY PENSIONS		108,120,114		108,230,170		110,056

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,120,114		108,230,170	110,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,120,114		108,230,170	110,056

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,120,114		108,230,170	110,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>108,120,114</b>		<b>108,230,170</b>	<b>110,056</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000	
		SUBTOTAL FOR FRINGE BENES		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000	
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000	
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,000		350,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		350,000		350,000	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,368,133,569		10,428,182,153	1,060,048,584
FINANCIAL PLAN SAVINGS		12,800,000-		49,000,000-	36,200,000-
APPROPRIATION		9,355,333,569		10,379,182,153	1,023,848,584

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,211,054,597	10,234,903,181	1,023,848,584
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,355,333,569	10,379,182,153	1,023,848,584
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,368,133,569		10,428,182,153	1,060,048,584
FINANCIAL PLAN SAVINGS		12,800,000-		49,000,000-	36,200,000-
APPROPRIATION		9,355,333,569		10,379,182,153	1,023,848,584
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,368,133,569		10,428,182,153	1,060,048,584
FINANCIAL PLAN SAVINGS		12,800,000-		49,000,000-	36,200,000-
APPROPRIATION		9,355,333,569		10,379,182,153	1,023,848,584
FUNDING					
CITY		9,211,054,597		10,234,903,181	1,023,848,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,355,333,569		10,379,182,153	1,023,848,584

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,235,253,424		1,405,451,606		170,198,182
		SUBTOTAL FOR ADD GRS PAY		1,235,253,424		1,405,451,606		170,198,182
		SUBTOTAL FOR BUDGET CODE 1001		1,235,253,424		1,405,451,606		170,198,182
		TOTAL FOR PERSONAL SERVICE		1,235,253,424		1,405,451,606		170,198,182
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,235,253,424		1,405,451,606		170,198,182

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,235,253,424		1,405,451,606	170,198,182
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,235,253,424		1,405,451,606	170,198,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,235,253,424		1,405,451,606	170,198,182
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,235,253,424</b>		<b>1,405,451,606</b>	<b>170,198,182</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				1,202,270			1,202,270-
		SUBTOTAL FOR BUDGET CODE A400				1,202,270			1,202,270-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				210,000			210,000-
		SUBTOTAL FOR BUDGET CODE A605				210,000			210,000-
BUDGET CODE: CR04 ARP Stimulus									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				800,000			800,000-
		SUBTOTAL FOR BUDGET CODE CR04				800,000			800,000-
BUDGET CODE: CV04 Coronavirus Administrative Cost									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				5,500,000			5,500,000-
		SUBTOTAL FOR BUDGET CODE CV04				5,500,000			5,500,000-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				13,100,000	10,500,000		2,600,000-
		SUBTOTAL FOR BUDGET CODE E002				13,100,000	10,500,000		2,600,000-
BUDGET CODE: ID02 HURRICANE IDA									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				3,800,000			3,800,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE ID02				3,800,000			3,800,000-
BUDGET CODE: IS02 STORM ISAIAS							
60	CNTRCTL SVCS	686 PROF SERV OTHER		545,000			545,000-
SUBTOTAL FOR CNTRCTL SVCS				545,000			545,000-
SUBTOTAL FOR BUDGET CODE IS02				545,000			545,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40	OTHR SER&CHR	497 STATE BUILDING AID		1,016,970,393		1,058,944,690	41,974,297
SUBTOTAL FOR OTHR SER&CHR				1,016,970,393		1,058,944,690	41,974,297
SUBTOTAL FOR BUDGET CODE 2013				1,016,970,393		1,058,944,690	41,974,297
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	24,075,298	1	26,203,461	2,128,163
SUBTOTAL FOR CNTRCTL SVCS			1	24,075,298	1	26,203,461	2,128,163
SUBTOTAL FOR BUDGET CODE 2023			1	24,075,298	1	26,203,461	2,128,163
BUDGET CODE: 2024 MTA PAYROLL TAX							
70	FXD MIS CHGS	713 MCT MOBILITY TAX		123,590,168		131,001,250	7,411,082
SUBTOTAL FOR FXD MIS CHGS				123,590,168		131,001,250	7,411,082
SUBTOTAL FOR BUDGET CODE 2024				123,590,168		131,001,250	7,411,082
BUDGET CODE: 2025 HPD WATER & SEWER							
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,182,448			1,182,448-
SUBTOTAL FOR FXD MIS CHGS				1,182,448			1,182,448-
SUBTOTAL FOR BUDGET CODE 2025				1,182,448			1,182,448-
BUDGET CODE: 2028 Capital Stabilization Reserve							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				250,000,000	250,000,000
SUBTOTAL FOR OTHR SER&CHR						250,000,000	250,000,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2028						250,000,000		250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		189,270,379		186,328,291		2,942,088-
SUBTOTAL FOR OTHR SER&CHR				189,270,379		186,328,291		2,942,088-
SUBTOTAL FOR BUDGET CODE 2029				189,270,379		186,328,291		2,942,088-
TOTAL FOR			1	1,380,245,956	1	1,662,977,692		282,731,736
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		496,832				496,832-
SUBTOTAL FOR OTHR SER&CHR				496,832				496,832-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,921,603			1-	1,921,603-
		678 PAYMENTS TO DELEGATE AGENCIES	51	298,661,636	51	2,552,346		296,109,290-
SUBTOTAL FOR CNTRCTL SVCS			52	300,583,239	51	2,552,346	1-	298,030,893-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,375,068				1,375,068-
SUBTOTAL FOR FXD MIS CHGS				1,375,068				1,375,068-
SUBTOTAL FOR BUDGET CODE 0501			52	302,455,139	51	2,552,346	1-	299,902,793-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		26,784,500				26,784,500-
SUBTOTAL FOR CNTRCTL SVCS				26,784,500				26,784,500-
SUBTOTAL FOR BUDGET CODE 0502				26,784,500				26,784,500-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,575,021				3,575,021-
SUBTOTAL FOR CNTRCTL SVCS				3,575,021				3,575,021-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0505				3,575,021			3,575,021-
TOTAL FOR PERSONAL SERVICE			52	332,814,660	51	2,552,346	1- 330,262,314-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				90,400			90,400-
801001 40X CONTRACTUAL SERVICES-GENERAL							
400 CONTRACTUAL SERVICES-GENERAL				91,645,064		91,645,064	
465 OBLIGATORY COUNTY EXPENSES				82,562,000		113,662,000	31,100,000
494 PMNTS STUDNTS COM COLL OUT CTY				29,865,000		32,065,000	2,200,000
499 OTHER EXPENSES - GENERAL				11,505,480		9,332,308	2,173,172-
SUBTOTAL FOR OTHR SER&CHR				215,667,944		246,704,372	31,036,428
60 CNTRCTL SVCS							
600 CONTRACTUAL SERVICES GENERAL				818			818-
615 PRINTING CONTRACTS			1	270,000	1	200,000	70,000-
671 TRAINING PRGM CITY EMPLOYEES			1	7,006,357	1	7,032,960	26,603
681 PROF SERV ACCTING & AUDITING			4	18,496,618	4	18,896,618	400,000
682 PROF SERV LEGAL SERVICES			6	766,110	6	766,110	
686 PROF SERV OTHER			1	615,000	1	615,000	
SUBTOTAL FOR CNTRCTL SVCS			13	27,154,903	13	27,510,688	355,785
70 FXD MIS CHGS							
796 PMTS DEPUTY STATE COMPTROLLER				5,000,000		5,000,000	
797 SALES TAX REVENUES ALLOCATED				4,000,000		4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000	
SUBTOTAL FOR BUDGET CODE 2001			13	251,822,847	13	283,215,060	31,392,213
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS							
700 FIXED CHARGES - GENERAL				440,063,750		339,761,139	100,302,611-
702 PMYT STATEN IS RAPID TRNS SYS				48,050,000		44,500,000	3,550,000-
745 IRT RELIEF/LIRR GRADE CROSSNGS				160,000		160,000	
760 REDUCED FARES FOR THE ELDERLY				13,800,000		13,800,000	
763 MTA FOR STATION MAINTENANCE				112,445,819		99,647,312	12,798,507-
767 TA OPERATING ASSISTANCE 18B				158,672,000		158,672,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		775,063,697		658,412,579	116,651,118-
		SUBTOTAL FOR BUDGET CODE 2004		775,063,697		658,412,579	116,651,118-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,351,808		11,817,355	1,534,453-
		SUBTOTAL FOR FXD MIS CHGS		13,351,808		11,817,355	1,534,453-
		SUBTOTAL FOR BUDGET CODE 2020		13,351,808		11,817,355	1,534,453-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	1,040,238,352	13	953,444,994	86,793,358-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		75,000		25,000	50,000-
		SUBTOTAL FOR FXD MIS CHGS		725,000		675,000	50,000-
		SUBTOTAL FOR BUDGET CODE 2003		725,000		675,000	50,000-
		TOTAL FOR SPECIAL AWARDS		725,000		675,000	50,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		4,697,315		4,697,315	
		SUBTOTAL FOR FXD MIS CHGS		4,697,315		4,697,315	
		SUBTOTAL FOR BUDGET CODE 2014		4,697,315		4,697,315	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2017 Payments to MTA Bus Company							
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		527,120,144		490,121,075	36,999,069-
		SUBTOTAL FOR FXD MIS CHGS		528,837,744		491,838,675	36,999,069-
		SUBTOTAL FOR BUDGET CODE 2017		528,837,744		491,838,675	36,999,069-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,489,445		20,989,697	500,252
		SUBTOTAL FOR OTHR SER&CHR		20,489,445		20,989,697	500,252
		SUBTOTAL FOR BUDGET CODE 2019		20,489,445		20,989,697	500,252
		TOTAL FOR PAYMENTS TO BUS COMPANIES		554,024,504		517,525,687	36,498,817-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,149,582,797		877,189,219	272,393,578-
		736 PAYMENTS FOR WATER SEWER USAGE		112,515,631		119,837,776	7,322,145
		782 UNALLOCATED CONTINGENCY RESER		50,000,000		1,200,000,000	1,150,000,000
		SUBTOTAL FOR FXD MIS CHGS		1,312,098,428		2,197,026,995	884,928,567
		SUBTOTAL FOR BUDGET CODE 2007		1,312,098,428		2,197,026,995	884,928,567
		TOTAL FOR SPECIAL RESERVES		1,312,098,428		2,197,026,995	884,928,567
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	4,620,146,900	65	5,334,202,714	1- 714,055,814

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,400	4,620,146,900		5,334,202,714	714,055,814
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,620,146,900		5,334,202,714	714,055,814

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,245,228,825		3,948,527,008	703,298,183
OTHER CATEGORICAL		152,135,119		140,000,000	12,135,119-
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,169,665,238		1,208,397,706	38,732,468
FEDERAL - C.D.		2,594,718			2,594,718-
FEDERAL - OTHER		13,245,000			13,245,000-
INTRA-CITY SALES					
TOTAL		4,620,146,900		5,334,202,714	714,055,814

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,010,098		1,040,633	30,535
		SUBTOTAL FOR FRINGE BENES		1,010,098		1,040,633	30,535
		SUBTOTAL FOR BUDGET CODE CR03		1,010,098		1,040,633	30,535
BUDGET CODE: CV03 COVID FEMA OT Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				426,968	426,968
		SUBTOTAL FOR FRINGE BENES				426,968	426,968
		SUBTOTAL FOR BUDGET CODE CV03				426,968	426,968
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		1,220,783		1,678,286	457,503
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,059,133,934		3,324,445,783	265,311,849
		064 ALLOWANCE FOR UNIFORMS		15,701,425		15,176,140	525,285-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,435,605,359		1,574,857,856	139,252,497
		066 UNEMPLOYMENT INSURANCE		25,853,564		26,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		487,281,114		488,081,603	800,489
		085 AWARDS/EXPENSES-WORKMENS COMP		530,096,474		519,696,474	10,400,000-
		086 WORKMAN'S COMPENSATION OTHER		49,600,000		51,500,000	1,900,000
		SUBTOTAL FOR FRINGE BENES		5,603,271,870		6,000,611,420	397,339,550
		SUBTOTAL FOR BUDGET CODE 3004		5,603,271,870		6,000,611,420	397,339,550

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,903,237,154		2,531,237,154	628,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,495,205		279,595,205	6,100,000
		SUBTOTAL FOR FRINGE BENES		2,176,732,359		2,810,832,359	634,100,000
		SUBTOTAL FOR BUDGET CODE 3006		2,176,732,359		2,810,832,359	634,100,000
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		66,071,237		66,874,574	803,337
		065 SOCIAL SECURITY CONTRIBUTIONS		17,484,789		18,620,064	1,135,275
		SUBTOTAL FOR FRINGE BENES		83,556,026		85,494,638	1,938,612
		SUBTOTAL FOR BUDGET CODE 3040		83,556,026		85,494,638	1,938,612
		TOTAL FOR FRINGE BENEFITS		7,863,560,255		8,896,938,417	1,033,378,162
		TOTAL FOR FRINGE BENEFITS		7,864,781,038		8,898,616,703	1,033,835,665

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,864,781,038		8,898,616,703	1,033,835,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,864,781,038		8,898,616,703	1,033,835,665

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,040,662,044		8,052,174,080	1,011,512,036
OTHER CATEGORICAL		198,196,038		198,196,496	458
CAPITAL FUNDS - I.F.A.		79,922,174		80,203,983	281,809
STATE		217,311,503		216,920,743	390,760-
FEDERAL - C.D.		30,651,620		52,739,221	22,087,601
FEDERAL - OTHER		214,481,633		212,887,542	1,594,091-
INTRA-CITY SALES		83,556,026		85,494,638	1,938,612
TOTAL		7,864,781,038		8,898,616,703	1,033,835,665



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	551,420			1-	551,420-
		682 PROF SERV LEGAL SERVICES	8	238,171,369			8-	238,171,369-
		SUBTOTAL FOR CNTRCTL SVCS	9	238,722,789			9-	238,722,789-
		SUBTOTAL FOR BUDGET CODE 5002	9	238,722,789			9-	238,722,789-
		TOTAL FOR PERSONAL SERVICE	9	238,722,789			9-	238,722,789-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		133,655,777		75,751,000		57,904,777-
		SUBTOTAL FOR OTHR SER&CHR		133,655,777		75,751,000		57,904,777-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	220,950,716			1-	220,950,716-
		SUBTOTAL FOR CNTRCTL SVCS	1	220,950,716			1-	220,950,716-
		SUBTOTAL FOR BUDGET CODE 5001	1	354,606,493		75,751,000	1-	278,855,493-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	354,606,493		75,751,000	1-	278,855,493-
		TOTAL FOR INDIGENT DEFENSE SERVICES	10	593,329,282		75,751,000	10-	517,578,282-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		593,329,282		75,751,000	517,578,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		593,329,282		75,751,000	517,578,282-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		377,907,211			377,907,211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		211,740,932		75,751,000	135,989,932-
FEDERAL - C.D.					
FEDERAL - OTHER		3,681,139			3,681,139-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>593,329,282</b>		<b>75,751,000</b>	<b>517,578,282-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,100,034,462		10,304,068,309	1,204,033,847
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,100,034,462		10,304,068,309	1,204,033,847

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,275,915,468	9,457,625,686	1,181,710,218
OTHER CATEGORICAL	198,196,038	198,196,496	458
CAPITAL FUNDS - I.F.A.	79,922,174	80,203,983	281,809
STATE	217,311,503	216,920,743	390,760-
FEDERAL - C.D.	30,651,620	52,739,221	22,087,601
FEDERAL - OTHER	214,481,633	212,887,542	1,594,091-
INTRA-CITY SALES	83,556,026	85,494,638	1,938,612

TOTAL 9,100,034,462 10,304,068,309 1,204,033,847

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,400	5,213,476,182		5,409,953,714	196,477,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,213,476,182		5,409,953,714	196,477,532

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,623,136,036	3,948,527,008	325,390,972
OTHER CATEGORICAL	152,135,119	140,000,000	12,135,119-
CAPITAL FUNDS - I.F.A.	37,278,000	37,278,000	
STATE	1,381,406,170	1,284,148,706	97,257,464-
FEDERAL - C.D.	2,594,718		2,594,718-
FEDERAL - OTHER	16,926,139		16,926,139-
INTRA-CITY SALES			

TOTAL 5,213,476,182 5,409,953,714 196,477,532

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,100,034,462		10,304,068,309	1,204,033,847
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,100,034,462		10,304,068,309	1,204,033,847
OTPS					
TOTALS FOR OPERATING BUDGET		5,213,476,182		5,409,953,714	196,477,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,213,476,182		5,409,953,714	196,477,532
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		14,313,510,644		15,714,022,023	1,400,511,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,313,510,644		15,714,022,023	1,400,511,379
FUNDING					
CITY		11,899,051,504		13,406,152,694	1,507,101,190
OTHER CATEGORICAL		350,331,157		338,196,496	12,134,661-
CAPITAL FUNDS - I.F.A.		117,200,174		117,481,983	281,809
STATE		1,598,717,673		1,501,069,449	97,648,224-
FEDERAL - C.D.		33,246,338		52,739,221	19,492,883
FEDERAL - OTHER		231,407,772		212,887,542	18,520,230-
INTRA-CITY SALES		83,556,026		85,494,638	1,938,612
TOTAL FUNDING		14,313,510,644		15,714,022,023	1,400,511,379

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		45,044,843		42,071,135	2,973,708-
		SUBTOTAL FOR DEBT SERVICE		45,044,843		42,071,135	2,973,708-
		SUBTOTAL FOR BUDGET CODE S001		45,044,843		42,071,135	2,973,708-
		TOTAL FOR		45,044,843		42,071,135	2,973,708-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	1,228,643	1	852,636	376,007-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,228,643	1	852,636	376,007-
		SUBTOTAL FOR BUDGET CODE 0990	1	1,228,643	1	852,636	376,007-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	50,832,110	1	70,623,715	19,791,605
		SUBTOTAL FOR CNTRCTL SVCS	1	50,832,110	1	70,623,715	19,791,605
		SUBTOTAL FOR BUDGET CODE 1000	1	50,832,110	1	70,623,715	19,791,605
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,028,933,346		1,506,186,955	477,253,609
		SUBTOTAL FOR DEBT SERVICE		1,028,933,346		1,506,186,955	477,253,609
		SUBTOTAL FOR BUDGET CODE 1001		1,028,933,346		1,506,186,955	477,253,609
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,080,994,099	2	1,577,663,306	496,669,207
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		365,421,000		1,342,998,891	977,577,891
		SUBTOTAL FOR DEBT SERVICE		365,421,000		1,342,998,891	977,577,891
		SUBTOTAL FOR BUDGET CODE 1002		365,421,000		1,342,998,891	977,577,891
		TOTAL FOR REDEMPTION OF FUNDED DEBT		365,421,000		1,342,998,891	977,577,891
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	1,491,459,942	2	2,962,733,332	1,471,273,390

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,491,459,942		2,962,733,332	1,471,273,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,491,459,942		2,962,733,332	1,471,273,390

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,442,557,225		2,917,296,261	1,474,739,036
OTHER CATEGORICAL		1,357,874		865,936	491,938-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		45,044,843		42,071,135	2,973,708-
INTRA-CITY SALES					
TOTAL		1,491,459,942		2,962,733,332	1,471,273,390



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		22,555,243			23,202,148	646,905
		SUBTOTAL FOR DEBT SERVICE		22,555,243			23,202,148	646,905
		SUBTOTAL FOR BUDGET CODE 0406		22,555,243			23,202,148	646,905
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		14,203,868			12,900,959	1,302,909-
		SUBTOTAL FOR DEBT SERVICE		14,203,868			12,900,959	1,302,909-
		SUBTOTAL FOR BUDGET CODE 0420		14,203,868			12,900,959	1,302,909-
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,737,000			19,545,000	192,000-
		SUBTOTAL FOR DEBT SERVICE		19,737,000			19,545,000	192,000-
		SUBTOTAL FOR BUDGET CODE 8000		19,737,000			19,545,000	192,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,130,000			54,675,000	455,000-
		SUBTOTAL FOR DEBT SERVICE		55,130,000			54,675,000	455,000-
		SUBTOTAL FOR BUDGET CODE 8001		55,130,000			54,675,000	455,000-
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,763,530			7,877,030	113,500
		SUBTOTAL FOR DEBT SERVICE		7,763,530			7,877,030	113,500
		SUBTOTAL FOR BUDGET CODE 8004		7,763,530			7,877,030	113,500
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,755,918			1,930,000	174,082
		SUBTOTAL FOR DEBT SERVICE		1,755,918			1,930,000	174,082

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				1,755,918		1,930,000		174,082
TOTAL FOR INTEREST ON FUNDED DEBT				121,145,559		120,130,137		1,015,422-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				121,145,559		120,130,137		1,015,422-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		121,145,559		120,130,137	1,015,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,145,559		120,130,137	1,015,422-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,633,559		115,922,137	1,711,422-
OTHER CATEGORICAL		1,060,000		1,900,000	840,000
CAPITAL FUNDS - I.F.A.					
STATE		2,452,000		2,308,000	144,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>121,145,559</b>		<b>120,130,137</b>	<b>1,015,422-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,442,575,578				2,442,575,578-
		SUBTOTAL FOR DEBT SERVICE		2,442,575,578				2,442,575,578-
		SUBTOTAL FOR BUDGET CODE 6001		2,442,575,578				2,442,575,578-
		TOTAL FOR		2,442,575,578				2,442,575,578-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,336,496,585				1,336,496,585-
		SUBTOTAL FOR DEBT SERVICE		1,336,496,585				1,336,496,585-
		SUBTOTAL FOR BUDGET CODE 4001		1,336,496,585				1,336,496,585-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,336,496,585				1,336,496,585-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,779,072,163				3,779,072,163-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,779,072,163			3,779,072,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,779,072,163			3,779,072,163-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,779,072,163		3,779,072,163-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,779,072,163		3,779,072,163-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		84,684,582		97,823,418	13,138,836
		SUBTOTAL FOR DEBT SERVICE		84,684,582		97,823,418	13,138,836
		SUBTOTAL FOR BUDGET CODE S002		84,684,582		97,823,418	13,138,836
		TOTAL FOR		84,684,582		97,823,418	13,138,836
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		975,851,620		1,120,272,528	144,420,908
		SUBTOTAL FOR DEBT SERVICE		975,851,620		1,120,272,528	144,420,908
		SUBTOTAL FOR BUDGET CODE 1006		975,851,620		1,120,272,528	144,420,908
		TOTAL FOR INTEREST ON FUNDED DEBT		975,851,620		1,120,272,528	144,420,908
		TOTAL FOR NYC Transitional Finance Autho		1,060,536,202		1,218,095,946	157,559,744

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,060,536,202		1,218,095,946	157,559,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,060,536,202		1,218,095,946	157,559,744

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		975,851,620		1,120,272,528	144,420,908
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,684,582		97,823,418	13,138,836
INTRA-CITY SALES					
TOTAL		1,060,536,202		1,218,095,946	157,559,744

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,452,213,866		4,300,959,415	2,151,254,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,452,213,866		4,300,959,415	2,151,254,451-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,315,114,567	4,153,490,926	2,161,623,641-
OTHER CATEGORICAL	2,417,874	2,765,936	348,062
CAPITAL FUNDS - I.F.A.			
STATE	4,952,000	4,808,000	144,000-
FEDERAL - C.D.			
FEDERAL - OTHER	129,729,425	139,894,553	10,165,128
INTRA-CITY SALES			

TOTAL 6,452,213,866 4,300,959,415 2,151,254,451-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		6,452,213,866		4,300,959,415	2,151,254,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,452,213,866		4,300,959,415	2,151,254,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,452,213,866		4,300,959,415	2,151,254,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,452,213,866		4,300,959,415	2,151,254,451-
FUNDING					
CITY		6,315,114,567		4,153,490,926	2,161,623,641-
OTHER CATEGORICAL		2,417,874		2,765,936	348,062
CAPITAL FUNDS - I.F.A.					
STATE		4,952,000		4,808,000	144,000-
FEDERAL - C.D.					
FEDERAL - OTHER		129,729,425		139,894,553	10,165,128
INTRA-CITY SALES					
TOTAL FUNDING		6,452,213,866		4,300,959,415	2,151,254,451-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,973,063	59	5,320,633	347,570
		SUBTOTAL FOR F/T SALARIED	59	4,973,063	59	5,320,633	347,570
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		29,920		31,314	1,394
		SUBTOTAL FOR UNSALARIED		29,920		31,314	1,394
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,300,397	59	5,649,361	348,964
		TOTAL FOR PUBLIC ADVOCATE	59	5,300,397	59	5,649,361	348,964
		TOTAL FOR PERSONAL SERVICES	63	5,489,760	63	5,838,724	348,964

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,838,724	348,964
FINANCIAL PLAN SAVINGS	7-	889,162-	7-	876,392-	12,770
APPROPRIATION	56	4,600,598	56	4,962,332	361,734

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,600,598	4,962,332	361,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,600,598 4,962,332 361,734

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	10	55,500	555,000
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 70,000	16	56,563	905,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	160,125-160,125	1	160,125	160,125
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-115,500	2	110,250	220,500
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	105,000-118,125	2	111,563	223,125
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	110,000-110,000	1	110,000	110,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	150,150-160,650	2	155,400	310,800
30166	LEGISLATIVE ATTORNEY	85,000- 85,000	1	85,000	85,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	95,000-118,125	6	106,571	639,425
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	50,000- 50,000	1	50,000	50,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	67,500-130,000	8	89,422	715,375
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	1	55,000	55,000
04998	STUDENT FELLOWSHIP RECIPIENT	20,000- 20,000	1	20,000	20,000
TOTAL FOR OBJECT 001			53		4,234,150

POSITION SCHEDULE FOR U/A 001			53		4,234,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		239,669
TOTAL FOR U/A 001			56		4,473,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180	
		100 SUPPLIES + MATERIALS - GENERAL		34,854		34,854	
		101 PRINTING SUPPLIES		1,559		1,559	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		6,989		6,989	
		117 POSTAGE		4,889		36,889	32,000
		SUBTOTAL FOR SUPPLYS&MATL		49,971		81,971	32,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		305 MOTOR VEHICLES		8,500		8,500	
		314 OFFICE FURITURE		30,000			30,000-
		332 PURCH DATA PROCESSING EQUIPT		18,000		8,000	10,000-
		337 BOOKS-OTHER		3,000		3,000	
		338 LIBRARY BOOKS		1,135		1,135	
		SUBTOTAL FOR PROPTY&EQUIP		80,635		20,635	60,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,932		32,932	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,000		4,000	5,000-
		400 CONTRACTUAL SERVICES-GENERAL		75,000		50,000	25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400	
		403 OFFICE SERVICES		8,671		8,671	
		417 ADVERTISING		2,964		2,964	
	856001	42C HEAT LIGHT & POWER		50,542		52,197	1,655
		427 DATA PROCESSING SERVICES		1,780		1,780	
		431 LEASING OF MISC EQUIP		21,500		21,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		2,500	2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		21,000		1,000	20,000-
		499 OTHER EXPENSES - GENERAL		45,000		125,000	80,000
		SUBTOTAL FOR OTHR SER&CHR		295,289		324,944	29,655
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800	
		686 PROF SERV OTHER	1	28,700	1	28,700	
		SUBTOTAL FOR CNTRCTL SVCS	2	54,500	2	54,500	
		SUBTOTAL FOR BUDGET CODE 0101	2	480,395	2	482,050	1,655
		TOTAL FOR PUBLIC ADVOCATE	2	480,395	2	482,050	1,655

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	480,395	2	482,050	1,655

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,654	480,395	90,309	482,050	1,655
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		323,834	1,655

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	322,179	323,834	1,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>322,179</b>	<b>323,834</b>	<b>1,655</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,838,724	348,964
FINANCIAL PLAN SAVINGS	7-	889,162-	7-	876,392-	12,770
APPROPRIATION	56	4,600,598	56	4,962,332	361,734

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,600,598	4,962,332	361,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,600,598 4,962,332 361,734

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,654	480,395	90,309	482,050	1,655
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		323,834	1,655

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	322,179	323,834	1,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 322,179 323,834 1,655

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,838,724	348,964
FINANCIAL PLAN SAVINGS	7-	889,162-	7-	876,392-	12,770
APPROPRIATION	56	4,600,598	56	4,962,332	361,734
OTPS					
TOTALS FOR OPERATING BUDGET		480,395		482,050	1,655
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		322,179		323,834	1,655
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,970,155	63	6,320,774	350,619
FINANCIAL PLAN SAVINGS	7-	1,047,378-	7-	1,034,608-	12,770
APPROPRIATION	56	4,922,777	56	5,286,166	363,389
FUNDING					
CITY		4,922,777		5,286,166	363,389
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,922,777		5,286,166	363,389

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,304,400		25,604,400	300,000
		SUBTOTAL FOR OTH SALARIED		25,304,400		25,604,400	300,000
		SUBTOTAL FOR BUDGET CODE 0101	51	32,893,900	51	33,193,900	300,000
		TOTAL FOR COUNCIL MEMBERS	51	32,893,900	51	33,193,900	300,000
		TOTAL FOR COUNCIL MEMBERS	51	32,893,900	51	33,193,900	300,000

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	32,893,900	51	33,193,900	300,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	32,893,900	51	33,193,900	300,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,893,900	33,193,900	300,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 32,893,900 33,193,900 300,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500
-----					
	POSITION SCHEDULE FOR U/A 001		51		7,589,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		51		7,589,500
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	653,750	4	817,576	163,826
		SUBTOTAL FOR F/T SALARIED	4	653,750	4	817,576	163,826
		SUBTOTAL FOR BUDGET CODE 4202	4	653,750	4	817,576	163,826
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,202,913	8	639,355	563,558-
		SUBTOTAL FOR F/T SALARIED	8	1,202,913	8	639,355	563,558-
		SUBTOTAL FOR BUDGET CODE 6202	8	1,202,913	8	639,355	563,558-
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,252,858	32	4,046,822	793,964
		SUBTOTAL FOR F/T SALARIED	32	3,252,858	32	4,046,822	793,964
		SUBTOTAL FOR BUDGET CODE 7102	32	3,252,858	32	4,046,822	793,964
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,086,973	20	2,097,617	10,644
		SUBTOTAL FOR F/T SALARIED	20	2,086,973	20	2,097,617	10,644
		SUBTOTAL FOR BUDGET CODE 9102	20	2,086,973	20	2,097,617	10,644
		TOTAL FOR	64	7,196,494	64	7,601,370	404,876
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,456,005	12	1,143,920	312,085-
		SUBTOTAL FOR F/T SALARIED	12	1,456,005	12	1,143,920	312,085-
		SUBTOTAL FOR BUDGET CODE 0102	12	1,456,005	12	1,143,920	312,085-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,671,837	50	6,419,555	747,718
		SUBTOTAL FOR F/T SALARIED	50	5,671,837	50	6,419,555	747,718
		SUBTOTAL FOR BUDGET CODE 1102	50	5,671,837	50	6,419,555	747,718
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,315,680	20	2,394,841	79,161
		SUBTOTAL FOR F/T SALARIED	20	2,315,680	20	2,394,841	79,161
		SUBTOTAL FOR BUDGET CODE 2102	20	2,315,680	20	2,394,841	79,161
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,991	24	3,006,418	264,427
		SUBTOTAL FOR F/T SALARIED	24	2,741,991	24	3,006,418	264,427
		SUBTOTAL FOR BUDGET CODE 3102	24	2,741,991	24	3,006,418	264,427
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,142,498	27	3,063,339	79,159-
		SUBTOTAL FOR F/T SALARIED	27	3,142,498	27	3,063,339	79,159-
		SUBTOTAL FOR BUDGET CODE 4102	27	3,142,498	27	3,063,339	79,159-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,328,974	20	2,610,147	281,173
		SUBTOTAL FOR F/T SALARIED	20	2,328,974	20	2,610,147	281,173
		SUBTOTAL FOR BUDGET CODE 5102	20	2,328,974	20	2,610,147	281,173
TOTAL FOR COMMITTEE STAFFING			153	17,656,985	153	18,638,220	981,235

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMITTEE STAFFING			217	24,853,479	217	26,239,590	1,386,111



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	24,853,479	217	26,239,590	1,386,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	24,853,479	217	26,239,590	1,386,111

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,853,479	26,239,590	1,386,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,853,479</b>	<b>26,239,590</b>	<b>1,386,111</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	175,000-175,000	2	175,000	350,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-150,000	18	134,574	2,422,340
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	2	232,500	465,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	100,000-175,000	11	144,965	1,594,619
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	200,000-215,000	5	203,021	1,015,103
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	2	175,000	350,000
94458	DIRECTOR (CITY COUNCIL)	165,000-194,250	3	179,750	539,250
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	220,000-220,000	1	220,000	220,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,659- 80,000	6	71,158	426,945
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	105,000-115,000	3	110,000	330,000
30183	LEGISLATIVE ASSISTANT	65,000- 85,000	4	72,500	290,000
94055	LEGISLATIVE COORDINATOR	75,000-100,000	5	88,957	444,786
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-160,000	48	99,493	4,775,667
40507	LEGISLATIVE FINANCIAL ANALYST	57,000- 65,000	12	61,417	737,000
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	63,500-115,000	5	77,700	388,500
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 90,000	16	70,476	1,127,609
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-115,000	15	86,472	1,297,079
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000-110,000	7	90,000	630,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	90,000-140,000	12	122,881	1,474,572
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	72,000- 75,000	4	74,250	297,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	11	88,658	975,243
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	115,000-190,000	3	151,667	455,000
TOTAL FOR OBJECT 001			197		21,010,713

POSITION SCHEDULE FOR U/A 002			197		21,010,713
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		2,133,067
TOTAL FOR U/A 002			217		23,143,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,780,028	37	4,919,825	1,139,797
		SUBTOTAL FOR F/T SALARIED	37	3,780,028	37	4,919,825	1,139,797
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
		SUBTOTAL FOR OTH SALARIED		10,000		10,000	
03 UNSALARIED		031 UNSALARIED		150,000		152,645	2,645
		SUBTOTAL FOR UNSALARIED		150,000		152,645	2,645
		SUBTOTAL FOR BUDGET CODE 0105	37	3,940,028	37	5,082,470	1,142,442
BUDGET CODE: 0205 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,070,000	19	3,025,697	955,697
		SUBTOTAL FOR F/T SALARIED	19	2,070,000	19	3,025,697	955,697
03 UNSALARIED		031 UNSALARIED		30,000		2,200,000	2,170,000
		SUBTOTAL FOR UNSALARIED		30,000		2,200,000	2,170,000
		SUBTOTAL FOR BUDGET CODE 0205	19	2,100,000	19	5,225,697	3,125,697
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,616,681	16	1,677,107	60,426
		SUBTOTAL FOR F/T SALARIED	16	1,616,681	16	1,677,107	60,426
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
		SUBTOTAL FOR UNSALARIED		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2105	16	1,644,681	16	1,705,107	60,426
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,000	5	640,316	81,316
		SUBTOTAL FOR F/T SALARIED	5	559,000	5	640,316	81,316
		SUBTOTAL FOR BUDGET CODE 3105	5	559,000	5	640,316	81,316

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,287,629	16	1,282,923	4,706-
		SUBTOTAL FOR F/T SALARIED	16	1,287,629	16	1,282,923	4,706-
		SUBTOTAL FOR BUDGET CODE 4105	16	1,287,629	16	1,282,923	4,706-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,945,798	15	1,969,769	23,971
		SUBTOTAL FOR F/T SALARIED	15	1,945,798	15	1,969,769	23,971
		SUBTOTAL FOR BUDGET CODE 5105	15	1,945,798	15	1,969,769	23,971
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,381	4	263,457	139,924-
		SUBTOTAL FOR F/T SALARIED	4	403,381	4	263,457	139,924-
		SUBTOTAL FOR BUDGET CODE 6105	4	403,381	4	263,457	139,924-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,863,222	16	1,843,309	19,913-
		SUBTOTAL FOR F/T SALARIED	16	1,863,222	16	1,843,309	19,913-
03 UNSALARIED		031 UNSALARIED		28,000		28,466	466
		SUBTOTAL FOR UNSALARIED		28,000		28,466	466
		SUBTOTAL FOR BUDGET CODE 7105	16	1,891,222	16	1,871,775	19,447-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,755,812	39	3,689,276	66,536-
		SUBTOTAL FOR F/T SALARIED	39	3,755,812	39	3,689,276	66,536-
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
		SUBTOTAL FOR UNSALARIED		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 8105	39	3,880,812	39	3,814,276	66,536-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR COUNCIL SERVICES DIVISION	167	17,652,551	167	21,855,790		4,203,239
	TOTAL FOR COUNCIL SERVICES DIVISION	167	17,652,551	167	21,855,790		4,203,239

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	17,652,551	167	21,855,790	4,203,239
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	17,652,551	167	21,855,790	4,203,239

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,652,551	21,855,790	4,203,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,652,551	21,855,790	4,203,239

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 65,000	11	62,273	685,000
94450	CHIEF OF STAFF (CITY COUNCIL)	253,000-253,000	1	253,000	253,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	63,000-113,500	12	86,519	1,038,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	186,000-230,000	3	210,333	631,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-180,000	10	148,500	1,485,000
94458	DIRECTOR (CITY COUNCIL)	143,000-225,000	7	181,143	1,268,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	220,000-220,000	1	220,000	220,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	56,000- 89,000	5	66,331	331,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	73,722-145,000	25	103,563	2,589,072
30183	LEGISLATIVE ASSISTANT	52,000-131,647	66	73,179	4,829,796
30184	LEGISLATIVE CLERK	40,000- 40,000	33	40,000	1,320,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	75,000-110,000	8	84,266	674,126
94055	LEGISLATIVE COORDINATOR	85,000- 95,000	2	90,000	180,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	65,000- 75,000	2	70,000	140,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,000-160,000	4	133,750	535,000
30175	SERGEANT AT ARMS	95,000-150,000	2	122,500	245,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	145,000-186,000	3	172,000	516,000
TOTAL FOR OBJECT 001			202		17,930,899

POSITION SCHEDULE FOR U/A 005	202	17,930,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-35	-3,106,839
TOTAL FOR U/A 005	167	14,824,060

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		700,000		800,000	100,000
		117 POSTAGE		800,000		800,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,500,000		1,600,000	100,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		1,600,000	400,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,600,000		3,600,000	
	SUBTOTAL FOR OTHR SER&CHR			5,600,000		5,200,000	400,000-
	SUBTOTAL FOR BUDGET CODE 1001			7,100,000		6,800,000	300,000-
TOTAL FOR OTPS COUNCIL MEMBERS				7,100,000		6,800,000	300,000-
TOTAL FOR OTPS COUNCIL MEMBERS				7,100,000		6,800,000	300,000-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,100,000		6,800,000	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,100,000		6,800,000	300,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,100,000		6,800,000	300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,100,000</b>		<b>6,800,000</b>	<b>300,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10F	MOTOR VEHICLE FUEL	35,000			35,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	25,000			25,000	
			100	SUPPLIES + MATERIALS - GENERAL	125,000			125,000	
			101	PRINTING SUPPLIES	100,000			100,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,000			10,000	
			117	POSTAGE	20,000			20,000	
			199	DATA PROCESSING SUPPLIES	250,000			250,000	
				SUBTOTAL FOR SUPPLY&MATL	565,000			565,000	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	50,000			50,000	
			302	TELECOMMUNICATIONS EQUIPMENT	20,000			20,000	
			305	MOTOR VEHICLES	100,000			100,000	
			314	OFFICE FURITURE	50,000			50,000	
			315	OFFICE EQUIPMENT	20,000			20,000	
			332	PURCH DATA PROCESSING EQUIPT	200,000			200,000	
			337	BOOKS-OTHER	350,000			350,000	
			338	LIBRARY BOOKS	75,000			75,000	
				SUBTOTAL FOR PROPTY&EQUIP	865,000			865,000	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	300,000			300,000	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	25,000			25,000	
			400	CONTRACTUAL SERVICES-GENERAL	50,000			50,000	
			402	TELEPHONE & OTHER COMMUNICATNS	200,000			100,000	100,000-
			403	OFFICE SERVICES	50,000			50,000	
			412	RENTALS OF MISC.EQUIP	55,000			55,000	
			414	RENTALS - LAND BLDGS & STRUCTS	12,000,000			12,000,000	
			417	ADVERTISING	5,000			5,000	
		858001	42G	DATA PROCESSING SERVICES	110,000			110,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	35,000			35,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	10,000			10,000	
			453	OVERNIGHT TRVL EXP-GENERAL	19,000			10,000	9,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	35,000			10,000	25,000-
				SUBTOTAL FOR OTHR SER&CHR	12,894,000			12,760,000	134,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	150,000	3		150,000	
			602	TELECOMMUNICATIONS MAINT	100,000	1		100,000	
			608	MAINT & REP GENERAL	50,000	8		50,000	
			612	OFFICE EQUIPMENT MAINTENANCE	50,000	9		50,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	175,000	
		615 PRINTING CONTRACTS	6	50,000	6	50,000	
		622 TEMPORARY SERVICES	1	100,000	1	100,000	
		624 CLEANING SERVICES	1	200,000	1	200,000	
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	115,000	
		660 ECONOMIC DEVELOPMENT	21	300,000	21	300,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000	
		682 PROF SERV LEGAL SERVICES	1	591,000	1	1,000,000	409,000
		684 PROF SERV COMPUTER SERVICES	2	750,000	2	500,000	250,000-
		686 PROF SERV OTHER	6	500,000	6	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	78	3,141,000	78	3,300,000	159,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		35,000		10,000	25,000-
		SUBTOTAL FOR FXD MIS CHGS		35,000		10,000	25,000-
		SUBTOTAL FOR BUDGET CODE 2001	78	17,500,000	78	17,500,000	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	78	17,500,000	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	78	17,500,000	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,000	17,500,000	505,000	17,500,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,500,000		17,500,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,500,000	17,500,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,500,000</b>	<b>17,500,000</b>	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
		SUBTOTAL FOR AMT TO SCHED		1			1	
		SUBTOTAL FOR BUDGET CODE 6050		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6100					
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
			#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6160							
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN							
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN							

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6170		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6250		1		1	
		TOTAL FOR COMMITTEE EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6300		1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6320			1		1	
	TOTAL FOR COMMITTEE ON FINANCE			1		1	
	TOTAL FOR COMMITTEE ON FINANCE			1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6330		1		1	
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE		1		1	
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC		1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
				1			1
				1			1
		SUBTOTAL FOR BUDGET CODE 6350					
				1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE					
				1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE					
				1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
		SUBTOTAL FOR AMT TO SCHED		1			1	
		SUBTOTAL FOR BUDGET CODE 6450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1		
	SUBTOTAL FOR AMT TO SCHED			1		1		
	SUBTOTAL FOR BUDGET CODE 6480			1		1		
	TOTAL FOR			1		1		
	TOTAL FOR HOSPITALS			1		1		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6500		1		1	
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1		1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6520			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON IMMIGRATION			1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6540		1		1	
		TOTAL FOR COMMITTEE ON LAND USE		1		1	
TOTAL FOR COMMITTEE ON LAND USE				1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY24-04/17/24				EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
-----							
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6560			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY24-04/17/24				EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6570			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05		AMT TO SCHED						
					1		1	
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED			1		1	
		SUBTOTAL FOR BUDGET CODE 6600			1		1	
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1	
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6650		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6670		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT								
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT								
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6700						
		TOTAL FOR CMTEE ON RULES PRIV + ELECT						
		TOTAL FOR CMTEE ON RULES PRIV & ELECT						

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY24-04/17/24				EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
-----							
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6710		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS								
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 6730						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON SMALL BUSINESS						

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6750		1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1	
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1-
		SUBTOTAL FOR AMT TO SCHED			1			1-
		SUBTOTAL FOR BUDGET CODE 6800			1			1-
		TOTAL FOR CMTEE ON STATE AND FED LEG			1			1-
		TOTAL FOR CMTEE ON STATE AND FED LEG			1			1-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6810		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1			1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
				1		1	
				1		1	
		SUBTOTAL FOR BUDGET CODE 6820					
				1		1	
		TOTAL FOR					
				1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION					
				1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6830			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON VETERANS			1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS								
05		AMT TO SCHED			1			1-
		053 AMOUNT TO BE SCHEDULED-PS			1			1-
		SUBTOTAL FOR AMT TO SCHED			1			1-
		SUBTOTAL FOR BUDGET CODE 6850			1			1-
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1-
		TOTAL FOR COMMITTEE ON WATERFRONTS			1			1-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6870		1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6900		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8000		1			1	
		TOTAL FOR COMMITTEE ON THE AGING		1			1	
-----								
		TOTAL FOR COMMITTEE ON THE AGING		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8020						
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS						
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS						

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8050			1			1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1			1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1			1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8100		1			1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8150		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40	OTHR	SER&CHR						
				1		2		1
		499	OTHER EXPENSES - GENERAL					
				1		2		1
		SUBTOTAL FOR OTHR SER&CHR						
				1		2		1
		SUBTOTAL FOR BUDGET CODE 8160						
				1		2		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						
				1		2		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						
				1		2		1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		2	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		2	1

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40	OTHR	SER&CHR					
				1			1
		499 OTHER EXPENSES - GENERAL					
				1			1
		SUBTOTAL FOR OTHR SER&CHR					
				1			1
		SUBTOTAL FOR BUDGET CODE 8170					
				1			1
		TOTAL FOR					
				1			1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL					
				1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

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TOTAL	1	1
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EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8200		1			1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8250		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	
TOTAL FOR COMMITTEE ON EDUCATION				1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8300						
		TOTAL FOR CMTEE ON ENVIRON PROTECTION						
		TOTAL FOR CMTEE ON ENVIRON PROTECTION						

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8320						
		TOTAL FOR COMMITTEE ON FINANCE						
		TOTAL FOR COMMITTEE ON FINANCE						

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8330				1		1	
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS				1		1	
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT				1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8350						
		TOTAL FOR COMMITTEE ON GENERAL WELFARE						
		TOTAL FOR CMTEE ON GENERAL WELFARE						

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL	1		1		
	SUBTOTAL FOR OTHR SER&CHR			1		1		
SUBTOTAL FOR BUDGET CODE 8400				1		1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1		1		
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1		1		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8470		1			1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1			1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 8480 Committee on Hospitals								
40	OTHR	SER&CHR			499	OTHER EXPENSES - GENERAL	1	1
		SUBTOTAL FOR OTHR SER&CHR		1			1	1
		SUBTOTAL FOR BUDGET CODE 8480		1			1	1
		TOTAL FOR		1			1	1
		TOTAL FOR HOSPITALS		1			1	1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8500					1		1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1		1	
TOTAL FOR CMTEE ON HOUSING & BLDGS					1		1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS    IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION						
40 OTHR SER&CHR						
499 OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR			1			1
SUBTOTAL FOR BUDGET CODE 8520			1			1
TOTAL FOR			1			1
TOTAL FOR COMMITTEE ON IMMIGRATION			1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1				1
		SUBTOTAL FOR OTHR SER&CHR		1				1
		SUBTOTAL FOR BUDGET CODE 8540		1				1
		TOTAL FOR COMMITTEE ON LAND USE		1				1
		TOTAL FOR COMMITTEE ON LAND USE		1				1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40	OTHR	SER&CHR						
					1			1
		499	OTHER EXPENSES - GENERAL					
					1			1
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8560								
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE								
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE								

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
							INC/DEC	
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8570			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR	SER&CHR						
								499 OTHER EXPENSES - GENERAL
					1			1
					1			1
SUBTOTAL FOR OTHR SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8600								
					1			1
TOTAL FOR CMTEE ON INT'L INTERGROUP								
					1			1
TOTAL FOR CMTEE ON PARKS REC & CULT								
					1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8620						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING						

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8650						
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY						
		TOTAL FOR CMTEE ON PUBLIC SAFETY						

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8700		1			1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT		1			1	
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.		1			1	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8710			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8730						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON SMALL BUSINESS						

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL					
				1				1
			SUBTOTAL FOR OTHR SER&CHR	1				1
			SUBTOTAL FOR BUDGET CODE 8750	1				1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40	OTHR	SER&CHR						
								1-
		499	OTHER EXPENSES - GENERAL					1-
			SUBTOTAL FOR OTHR SER&CHR					1-
			SUBTOTAL FOR BUDGET CODE 8800					1-
			TOTAL FOR CMTEE ON STATE AND FED LEG					1-
			TOTAL FOR CMTEE ON STATE & FED. LEG.					1-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8810		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40	OTHR	SER&CHR					
							499 OTHER EXPENSES - GENERAL
							SUBTOTAL FOR OTHR SER&CHR
				1			1
				1			1
							SUBTOTAL FOR BUDGET CODE 8820
				1			1
							TOTAL FOR
				1			1
							TOTAL FOR COMMITTEE ON TRANSPORTATION
				1			1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1			1	
	SUBTOTAL FOR OTHR SER&CHR		1			1	
	SUBTOTAL FOR BUDGET CODE 8830		1			1	
	TOTAL FOR		1			1	
	TOTAL FOR COMMITTEE ON VETERANS		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40	OTHR	SER&CHR			499	OTHER EXPENSES - GENERAL		1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 8850		1				1-
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1				1-
		TOTAL FOR COMMITTEE ON WATERFRONTS		1				1-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
-----										
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR			499	OTHER EXPENSES - GENERAL			1	
SUBTOTAL FOR OTHR SER&CHR									1	
SUBTOTAL FOR BUDGET CODE 8870									1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8900		1			1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1	
-----								
		TOTAL FOR CMTEE ON YOUTH SERVICES		1			1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	75,399,966	435	81,289,314	5,889,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,399,966	435	81,289,314	5,889,348

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,399,966	81,289,314	5,889,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,399,966 81,289,314 5,889,348

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,000	24,600,036	505,000	24,300,034	300,002-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,600,036		24,300,034	300,002-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,600,036	24,300,034	300,002-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,600,036 24,300,034 300,002-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	75,399,966	435	81,289,314	5,889,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,399,966	435	81,289,314	5,889,348
OTPS					
TOTALS FOR OPERATING BUDGET		24,600,036		24,300,034	300,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,600,036		24,300,034	300,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	100,000,002	435	105,589,348	5,589,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	100,000,002	435	105,589,348	5,589,346
FUNDING					
CITY		100,000,002		105,589,348	5,589,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,000,002		105,589,348	5,589,346

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	4,486,329	58	4,398,366		87,963-
	SUBTOTAL FOR F/T SALARIED	58	4,486,329	58	4,398,366		87,963-
03 UNSALARIED	031 UNSALARIED		22,841		15,397		7,444-
	SUBTOTAL FOR UNSALARIED		22,841		15,397		7,444-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,475		11,475		
	042 LONGEVITY DIFFERENTIAL		52,128		52,128		
	SUBTOTAL FOR ADD GRS PAY		63,603		63,603		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		7,541		7,541		
	SUBTOTAL FOR AMT TO SCHED		7,541		7,541		
	SUBTOTAL FOR BUDGET CODE 0101	58	4,580,314	58	4,484,907		95,407-
	TOTAL FOR EMMANUEL MICHALOS	58	4,580,314	58	4,484,907		95,407-
	TOTAL FOR PERSONAL SERVICES	58	4,580,314	58	4,484,907		95,407-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,580,314	58	4,484,907	95,407-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,366,615	55	4,271,208	95,407-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,366,615	4,271,208	95,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,366,615</b>	<b>4,271,208</b>	<b>95,407-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	103,736-103,736	1	103,736	103,736
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	117,814-117,814	1	117,814	117,814
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 71,004	37	50,536	1,869,837
56056	COMMUNITY ASSISTANT	50,791- 50,791	1	50,791	50,791
56057	COMMUNITY ASSOCIATE	55,457- 55,482	2	55,470	110,939
56058	COMMUNITY COORDINATOR	97,416- 97,416	1	97,416	97,416
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95077	DIRECTOR OF ADMINISTRATION	138,000-138,000	1	138,000	138,000
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	101,021-101,021	1	101,021	101,021
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	64,200- 64,200	1	64,200	64,200
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,524-106,197	5	79,602	398,010
12806	SPECIAL ADVISOR TO THE CITY CLERK	96,866- 96,866	1	96,866	96,866
TOTAL FOR OBJECT 001			60		4,438,176

POSITION SCHEDULE FOR U/A 001	60	4,438,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-369,848
TOTAL FOR U/A 001	55	4,068,328

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,200		2,200
		856001	10X	SUPPLIES + MATERIALS - GENERAL				2,785		2,785
			100	SUPPLIES + MATERIALS - GENERAL				10,232		17,494
			101	PRINTING SUPPLIES				15,053		30,711
			117	POSTAGE				135		25,509
			199	DATA PROCESSING SUPPLIES				8,266		3,625
				SUBTOTAL FOR SUPPLYS&MATL				38,671		82,324
30	PROPTY&EQUIP		314	OFFICE FURITURE						8,000
			315	OFFICE EQUIPMENT						14,267
			332	PURCH DATA PROCESSING EQUIPT				6,001		12,000
			337	BOOKS-OTHER				8,039		8,500
				SUBTOTAL FOR PROPTY&EQUIP				14,040		42,767
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				128,297		128,297
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				3,200		3,200
		003001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL				70,218		70,218-
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				540,883		553,706
			400	CONTRACTUAL SERVICES-GENERAL				1,435		1,000
			403	OFFICE SERVICES						900
			412	RENTALS OF MISC.EQUIP				10,767		8,000
		856001	42C	HEAT LIGHT & POWER				169,015		148,467
			423	HEAT LIGHT & POWER				2		2
			451	NON OVERNIGHT TRVL EXP-GENERAL				946		2,146
			454	OVERNIGHT TRVL EXP-SPECIAL						2,400
				SUBTOTAL FOR OTHR SER&CHR				924,763		848,118
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			20,342		1-
			612	OFFICE EQUIPMENT MAINTENANCE	1			6,867	1	17,292
			613	DATA PROCESSING EQUIPMENT					1	11,526
			618	COSTS ASSOC WITH FINANCING	1			92,724	1	106,295
			671	TRAINING PRGM CITY EMPLOYEES					1	793
			684	PROF SERV COMPUTER SERVICES					1	5,000
			686	PROF SERV OTHER					1	7,168
				SUBTOTAL FOR CNTRCTL SVCS	3			119,933	6	148,074
									3	28,141

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,101			1,500	399
		SUBTOTAL FOR FXD MIS CHGS		1,101			1,500	399
		SUBTOTAL FOR BUDGET CODE 0101	3	1,098,508	6	1,122,783	3	24,275
		TOTAL FOR EMMANUEL MICHALOS	3	1,098,508	6	1,122,783	3	24,275
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	1,098,508	6	1,122,783	3	24,275

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	916,598	1,098,508	838,655	1,122,783	24,275
FINANCIAL PLAN SAVINGS		180,000		180,000	
APPROPRIATION		1,278,508		1,302,783	24,275

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,278,508		1,302,783	24,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,278,508</b>		<b>1,302,783</b>	<b>24,275</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,580,314	58	4,484,907	95,407-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,366,615	55	4,271,208	95,407-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,366,615	4,271,208	95,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,366,615 4,271,208 95,407-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	916,598	1,098,508	838,655	1,122,783	24,275
FINANCIAL PLAN SAVINGS		180,000		180,000	
APPROPRIATION		1,278,508		1,302,783	24,275

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,278,508	1,302,783	24,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,278,508 1,302,783 24,275

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	4,580,314	58	4,484,907	95,407-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,366,615	55	4,271,208	95,407-
OTPS					
TOTALS FOR OPERATING BUDGET		1,098,508		1,122,783	24,275
FINANCIAL PLAN SAVINGS		180,000		180,000	
APPROPRIATION		1,278,508		1,302,783	24,275
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	5,678,822	58	5,607,690	71,132-
FINANCIAL PLAN SAVINGS	3-	33,699-	3-	33,699-	
APPROPRIATION	55	5,645,123	55	5,573,991	71,132-
FUNDING					
CITY		5,645,123		5,573,991	71,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,645,123		5,573,991	71,132-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,046,765	14	1,306,576	1	259,811
		SUBTOTAL FOR F/T SALARIED	13	1,046,765	14	1,306,576	1	259,811
03 UNSALARIED		031 UNSALARIED		5,403		5,403		
		SUBTOTAL FOR UNSALARIED		5,403		5,403		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690		
		SUBTOTAL FOR BUDGET CODE 0101	13	1,054,858	14	1,314,669	1	259,811
BUDGET CODE: 0111 EEO/ Active Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,303		173,771		82,468
		SUBTOTAL FOR F/T SALARIED		91,303		173,771		82,468
03 UNSALARIED		031 UNSALARIED		1,994		1,994		
		SUBTOTAL FOR UNSALARIED		1,994		1,994		
		SUBTOTAL FOR BUDGET CODE 0111		93,297		175,765		82,468
BUDGET CODE: 0121 Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	448,897	2	511,738		62,841
		SUBTOTAL FOR F/T SALARIED	2	448,897	2	511,738		62,841
03 UNSALARIED		031 UNSALARIED		8,391		8,391		
		SUBTOTAL FOR UNSALARIED		8,391		8,391		
		SUBTOTAL FOR BUDGET CODE 0121	2	457,288	2	520,129		62,841
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,059	9	783,232		78,173
		SUBTOTAL FOR F/T SALARIED	9	705,059	9	783,232		78,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			9	707,559	9	785,732		78,173
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	772,351	14	847,806		75,455
SUBTOTAL FOR F/T SALARIED			14	772,351	14	847,806		75,455
03 UNSALARIED		031 UNSALARIED		8,378		8,378		
SUBTOTAL FOR UNSALARIED				8,378		8,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY				5,700		5,700		
SUBTOTAL FOR BUDGET CODE 0521			14	786,429	14	861,884		75,455
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	533,908	9	565,941		32,033
SUBTOTAL FOR F/T SALARIED			9	533,908	9	565,941		32,033
03 UNSALARIED		031 UNSALARIED		5,610		5,610		
SUBTOTAL FOR UNSALARIED				5,610		5,610		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
SUBTOTAL FOR ADD GRS PAY				2,294		2,294		
SUBTOTAL FOR BUDGET CODE 0531			9	541,812	9	573,845		32,033
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,451,790	15	1,183,332	1-	268,458-
SUBTOTAL FOR F/T SALARIED			16	1,451,790	15	1,183,332	1-	268,458-
03 UNSALARIED		031 UNSALARIED		62,334		40,151		22,183-
SUBTOTAL FOR UNSALARIED				62,334		40,151		22,183-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,640		5,550		4,090-
		042 LONGEVITY DIFFERENTIAL		17,000		22,219		5,219
		061 SUPPER MONEY				35		35
SUBTOTAL FOR ADD GRS PAY				26,640		27,804		1,164

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0541			16	1,540,764	15	1,251,287	1-	289,477-
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,459,241	18	1,526,068		66,827
SUBTOTAL FOR F/T SALARIED			18	1,459,241	18	1,526,068		66,827
03 UNSALARIED		031 UNSALARIED		305,793		305,321		472-
SUBTOTAL FOR UNSALARIED				305,793		305,321		472-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428		
SUBTOTAL FOR ADD GRS PAY				97,428		97,428		
SUBTOTAL FOR BUDGET CODE 0701			18	1,862,462	18	1,928,817		66,355
TOTAL FOR EXECUTIVE			81	7,044,469	81	7,412,128		367,659
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970		
SUBTOTAL FOR F/T SALARIED				90,970		90,970		
SUBTOTAL FOR BUDGET CODE 0308				90,970		90,970		
BUDGET CODE: 0511 Planning Division City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,700			1-	85,700-
SUBTOTAL FOR F/T SALARIED			1	85,700			1-	85,700-
03 UNSALARIED		031 UNSALARIED		40,880		12,549		28,331-
SUBTOTAL FOR UNSALARIED				40,880		12,549		28,331-
SUBTOTAL FOR BUDGET CODE 0511			1	126,580		12,549	1-	114,031-
BUDGET CODE: 0513 Planning Division								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,457,111	9	1,510,461		53,350
		SUBTOTAL FOR F/T SALARIED	9	1,457,111	9	1,510,461		53,350
03 UNSALARIED		031 UNSALARIED		5,125		5,125		
		SUBTOTAL FOR UNSALARIED		5,125		5,125		
		SUBTOTAL FOR BUDGET CODE 0513	9	1,462,236	9	1,515,586		53,350
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,203	1	247,789		55,586
		SUBTOTAL FOR F/T SALARIED	1	192,203	1	247,789		55,586
03 UNSALARIED		031 UNSALARIED				3,616		3,616
		SUBTOTAL FOR UNSALARIED				3,616		3,616
		SUBTOTAL FOR BUDGET CODE 0523	1	192,203	1	251,405		59,202
		TOTAL FOR RESEARCH AND PLANNING	11	1,871,989	10	1,870,510	1-	1,479-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0241 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,597	6	576,186		70,589
		SUBTOTAL FOR F/T SALARIED	6	505,597	6	576,186		70,589
03 UNSALARIED		031 UNSALARIED				5,495		5,495
		SUBTOTAL FOR UNSALARIED				5,495		5,495
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237		
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237		
		SUBTOTAL FOR BUDGET CODE 0241	6	507,834	6	583,918		76,084
		TOTAL FOR PUBLIC INFORMATION	6	507,834	6	583,918		76,084

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,326,279	24	2,070,379	255,900-
		SUBTOTAL FOR F/T SALARIED	24	2,326,279	24	2,070,379	255,900-
03 UNSALARIED		031 UNSALARIED				184	184
		SUBTOTAL FOR UNSALARIED				184	184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0801	24	2,328,779	24	2,073,063	255,716-
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	24	2,328,779	24	2,073,063	255,716-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,034	8	582,034	
		SUBTOTAL FOR F/T SALARIED	8	582,034	8	582,034	
		SUBTOTAL FOR BUDGET CODE 0221	8	582,034	8	582,034	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,223	3	564,117	41,894
		SUBTOTAL FOR F/T SALARIED	3	522,223	3	564,117	41,894
		SUBTOTAL FOR BUDGET CODE 0231	3	522,223	3	564,117	41,894
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,545	5	352,366	13,821
		SUBTOTAL FOR F/T SALARIED	5	338,545	5	352,366	13,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		16,719		16,719		
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003		
		SUBTOTAL FOR BUDGET CODE 0237	5	357,548	5	371,369		13,821
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,305,049	16	1,401,908		96,859
		SUBTOTAL FOR F/T SALARIED	16	1,305,049	16	1,401,908		96,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0543	16	1,308,549	16	1,405,408		96,859
BUDGET CODE: 0565 Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,018	2	151,018		
		SUBTOTAL FOR F/T SALARIED	2	151,018	2	151,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,284		2,284		
		SUBTOTAL FOR ADD GRS PAY		3,956		3,956		
		SUBTOTAL FOR BUDGET CODE 0565	2	154,974	2	154,974		
		TOTAL FOR ADMIN FISCAL AND BUDGET	34	2,925,328	34	3,077,902		152,574
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,000			1-	164,000-
		SUBTOTAL FOR F/T SALARIED	1	164,000			1-	164,000-
		SUBTOTAL FOR BUDGET CODE M001	1	164,000			1-	164,000-
		TOTAL FOR PERSONNEL	1	164,000			1-	164,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	222,862	19,638
		SUBTOTAL FOR F/T SALARIED	3	203,224	3	222,862	19,638
		SUBTOTAL FOR BUDGET CODE 0553	3	203,224	3	222,862	19,638
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	84,752	8,344
		SUBTOTAL FOR F/T SALARIED	1	76,408	1	84,752	8,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1143	1	76,908	1	85,252	8,344
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,297	3	232,161	33,864
		SUBTOTAL FOR F/T SALARIED	3	198,297	3	232,161	33,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	3	198,797	3	232,661	33,864
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	7	478,929	7	540,775	61,846
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	49,638	19,638
		SUBTOTAL FOR F/T SALARIED	1	30,000	1	49,638	19,638

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0285			1	30,000	1	49,638	19,638
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	686,823	5	743,761	56,938
SUBTOTAL FOR F/T SALARIED			5	686,823	5	743,761	56,938
03 UNSALARIED 031 UNSALARIED				89,772		89,772	
SUBTOTAL FOR UNSALARIED				89,772		89,772	
SUBTOTAL FOR BUDGET CODE 0321			5	776,595	5	833,533	56,938
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	404,410	3	428,618	24,208
SUBTOTAL FOR F/T SALARIED			3	404,410	3	428,618	24,208
SUBTOTAL FOR BUDGET CODE 2184			3	404,410	3	428,618	24,208
TOTAL FOR CITY WIDE			9	1,211,005	9	1,311,789	100,784
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			173	16,532,333	171	16,870,085	2- 337,752



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	16,532,333	171	16,870,085	337,752
FINANCIAL PLAN SAVINGS	11	1,005,244		767,257	237,987-
APPROPRIATION	184	17,537,577	171	17,637,342	99,765

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,414,388		12,951,517	537,129
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		896,063		706,106	189,957-
FEDERAL - C.D.					
FEDERAL - OTHER		4,227,126		3,979,719	247,407-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,537,577</b>		<b>17,637,342</b>	<b>99,765</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,206- 83,696	5	73,930	369,650
1002C	ADM MANAGER-NON-MGRL	100,635-147,610	4	116,105	464,419
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	89,879-150,000	21	112,156	2,355,268
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-150,000	1	150,000	150,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-222,000	3	180,598	541,795
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	89,879- 89,879	1	89,879	89,879
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,000-137,000	1	137,000	137,000
10025	ADMINISTRATIVE MANAGER	139,000-139,000	1	139,000	139,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,983- 88,482	3	83,960	251,880
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	111,200-220,850	9	154,110	1,386,988
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-128,154	4	111,917	447,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-106,530	7	94,979	664,855
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,000-135,000	2	112,000	224,000
82950	AGENCY CHIEF CONTRACTING OFFICER	172,000-172,000	1	172,000	172,000
21210	ASSISTANT ARCHITECT	91,768- 91,768	1	91,768	91,768
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	91,768- 91,768	1	91,768	91,768
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 65,775	1	65,775	65,775
22427	ASSOCIATE PROJECT MANAGER	93,807- 93,807	1	93,807	93,807
12627	ASSOCIATE STAFF ANALYST	81,203- 89,346	6	84,533	507,199
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-103,628	2	103,305	206,610
21744	CITY RESEARCH SCIENTIST	82,506-106,146	4	96,775	387,099
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56057	COMMUNITY ASSOCIATE	52,046- 66,441	6	59,629	357,776
56058	COMMUNITY COORDINATOR	59,116- 85,346	19	70,515	1,339,791
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,809- 83,809	1	83,809	83,809
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	83,594- 83,594	1	83,594	83,594
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-115,854	5	105,644	528,220
10050	COMPUTER SYSTEMS MANAGER	125,000-190,000	4	163,250	653,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,278-124,924	7	115,483	808,383
95006	COUNSEL (DEPARTMENT FOR THE AGING)	182,000-182,000	1	182,000	182,000
95005	EXECUTIVE AGENCY COUNSEL	115,000-135,000	2	125,000	250,000
40502	MANAGEMENT AUDITOR	70,387-107,904	15	82,589	1,238,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,981	8	66,755	534,039
12158	PROCUREMENT ANALYST	65,574-102,083	2	83,829	167,657
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	78,577- 93,234	5	84,550	422,752
10252	SECRETARY	66,435- 66,435	1	66,435	66,435
12626	STAFF ANALYST	71,840- 79,024	3	74,235	222,704

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001 163 16,343,466

POSITION SCHEDULE FOR U/A 001	163	16,343,466
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	802,133
TOTAL FOR U/A 001	171	17,145,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,783	2	151,783	
		SUBTOTAL FOR F/T SALARIED	2	151,783	2	151,783	
03 UNSALARIED		031 UNSALARIED		106,452		8,452	98,000-
		SUBTOTAL FOR UNSALARIED		106,452		8,452	98,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2023	2	258,735	2	160,735	98,000-
BUDGET CODE: 2151 Tenancy & Eviction Support Services							
03 UNSALARIED		031 UNSALARIED		200,000		298,000	98,000
		SUBTOTAL FOR UNSALARIED		200,000		298,000	98,000
		SUBTOTAL FOR BUDGET CODE 2151		200,000		298,000	98,000
		TOTAL FOR EXECUTIVE	2	458,735	2	458,735	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,271	1	28,174	16,903
		SUBTOTAL FOR F/T SALARIED	1	11,271	1	28,174	16,903
		SUBTOTAL FOR BUDGET CODE 1308	1	11,271	1	28,174	16,903
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	14,261	5	58,914	44,653
		SUBTOTAL FOR F/T SALARIED	5	14,261	5	58,914	44,653
03 UNSALARIED		031 UNSALARIED				153	153
		SUBTOTAL FOR UNSALARIED				153	153

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1533	5	14,261	5	59,067		44,806
		TOTAL FOR RESEARCH AND PLANNING	6	25,532	6	87,241		61,709
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0223 Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,553	8	785,372		13,819
		SUBTOTAL FOR F/T SALARIED	8	771,553	8	785,372		13,819
03 UNSALARIED		031 UNSALARIED		3,751		3,751		
		SUBTOTAL FOR UNSALARIED		3,751		3,751		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247		
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247		
		SUBTOTAL FOR BUDGET CODE 0223	8	779,551	8	793,370		13,819
		TOTAL FOR PUBLIC INFORMATION	8	779,551	8	793,370		13,819
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,203,567	15	1,221,023		17,456
		SUBTOTAL FOR F/T SALARIED	15	1,203,567	15	1,221,023		17,456
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,965		1,965		
		040 EDUC AND LICENCE DIFFERENTIAL		5,101		5,101		
		042 LONGEVITY DIFFERENTIAL		13,737		13,737		
		046 TERMINAL LEAVE		518		518		
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		21,330		21,330		
		SUBTOTAL FOR BUDGET CODE 1116	15	1,224,897	15	1,242,353		17,456

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,029	2	66,029	
		SUBTOTAL FOR F/T SALARIED	2	66,029	2	66,029	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	2	66,529	2	66,529	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303		94,303	
		SUBTOTAL FOR F/T SALARIED		94,303		94,303	
		SUBTOTAL FOR BUDGET CODE 1151		94,303		94,303	
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,291		231,291	
		SUBTOTAL FOR F/T SALARIED		231,291		231,291	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1153		231,791		231,791	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,796,979	33	2,659,667	3-
		SUBTOTAL FOR F/T SALARIED	36	2,796,979	33	2,659,667	3-
03 UNSALARIED		031 UNSALARIED		98,450		14,561	83,889-
		SUBTOTAL FOR UNSALARIED		98,450		14,561	83,889-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		50			50-
		X42 PY LONGEVITY DIFFERENTIAL		155			155-
		040 EDUC AND LICENCE DIFFERENTIAL		1,056			1,056-
		042 LONGEVITY DIFFERENTIAL		25,307		7,500	17,807-
		049 BACKPAY - PRIOR YEARS		1,183			1,183-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		27,760		7,500	20,260-
		SUBTOTAL FOR BUDGET CODE 1161	36	2,923,189	33	2,681,728	3- 241,461-
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,928	1	10,928	
		SUBTOTAL FOR F/T SALARIED	1	10,928	1	10,928	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2145	1	11,428	1	11,428	
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,290	3	172,290	
		SUBTOTAL FOR F/T SALARIED	3	172,290	3	172,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502	
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,966	2	35,553	107,413-
		SUBTOTAL FOR F/T SALARIED	2	142,966	2	35,553	107,413-
		SUBTOTAL FOR BUDGET CODE 2417	2	142,966	2	35,553	107,413-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	59	4,870,605	56	4,539,187	3- 331,418-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218		
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218		
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
		01 F/T SALARIED 001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1223						
BUDGET CODE: 1513 Emergency Preparedness								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	422,242	6	452,349		30,107
		SUBTOTAL FOR F/T SALARIED	6	422,242	6	452,349		30,107
		03 UNSALARIED 031 UNSALARIED		7,409		7,409		
		SUBTOTAL FOR UNSALARIED		7,409		7,409		
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1513	6	430,651	6	460,758		30,107
BUDGET CODE: 2053 Call Center								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	252	4	252		
		SUBTOTAL FOR F/T SALARIED	4	252	4	252		
		SUBTOTAL FOR BUDGET CODE 2053	4	252	4	252		
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	238,984	4	269,715		30,731
		SUBTOTAL FOR F/T SALARIED	4	238,984	4	269,715		30,731
		03 UNSALARIED 031 UNSALARIED		4,406		4,406		
		SUBTOTAL FOR UNSALARIED		4,406		4,406		
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2061			4	244,890	4		275,621	30,731
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,520	1		421,067	14,547
SUBTOTAL FOR F/T SALARIED			1	406,520	1		421,067	14,547
SUBTOTAL FOR BUDGET CODE 2071			1	406,520	1		421,067	14,547
BUDGET CODE: 2098 Active Aging								
03 UNSALARIED		031 UNSALARIED					14,693	14,693
SUBTOTAL FOR UNSALARIED							14,693	14,693
SUBTOTAL FOR BUDGET CODE 2098							14,693	14,693
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,061	3		288,061	
SUBTOTAL FOR F/T SALARIED			3	288,061	3		288,061	
03 UNSALARIED		031 UNSALARIED		46,565			46,565	
SUBTOTAL FOR UNSALARIED				46,565			46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481			1,481	
SUBTOTAL FOR ADD GRS PAY				1,481			1,481	
SUBTOTAL FOR BUDGET CODE 2103			3	336,107	3		336,107	
BUDGET CODE: 2109 Unmet Need								
03 UNSALARIED		031 UNSALARIED		104,834			69,399	35,435-
SUBTOTAL FOR UNSALARIED				104,834			69,399	35,435-
SUBTOTAL FOR BUDGET CODE 2109				104,834			69,399	35,435-
BUDGET CODE: 2110 Unmet Need Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2110							
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,412	2	210,772	640-
		SUBTOTAL FOR F/T SALARIED	2	211,412	2	210,772	640-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	
SUBTOTAL FOR BUDGET CODE 2114			2	215,317	2	214,677	640-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 2130							
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		489,258		489,258	
		SUBTOTAL FOR F/T SALARIED		489,258		489,258	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
SUBTOTAL FOR BUDGET CODE 2131				489,758		489,758	
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	185,160	16,001
		SUBTOTAL FOR F/T SALARIED	2	169,159	2	185,160	16,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
		SUBTOTAL FOR ADD GRS PAY		2,674		2,674	
SUBTOTAL FOR BUDGET CODE 2141			2	171,833	2	187,834	16,001

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218		51,218	
		SUBTOTAL FOR F/T SALARIED		51,218		51,218	
		SUBTOTAL FOR BUDGET CODE 2144		51,218		51,218	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640	
		SUBTOTAL FOR F/T SALARIED		139,640		139,640	
		SUBTOTAL FOR BUDGET CODE 2154		139,640		139,640	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2164					
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,875	1	138,875	
		SUBTOTAL FOR F/T SALARIED	1	138,875	1	138,875	
		SUBTOTAL FOR BUDGET CODE 2171	1	138,875	1	138,875	
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,365		126,365	
		SUBTOTAL FOR F/T SALARIED		126,365		126,365	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
		SUBTOTAL FOR BUDGET CODE 2174		136,033		136,033	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	26,184	26,184
		SUBTOTAL FOR F/T SALARIED	1		1	26,184	26,184

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2181			1		1	26,184		26,184
BUDGET CODE: 2185 NY CONNCETS BIP PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,501		11,501		
SUBTOTAL FOR F/T SALARIED				11,501		11,501		
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501		
TOTAL FOR CITY WIDE			25	2,954,647	25	3,050,835		96,188
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS				87,723		87,723		
SUBTOTAL FOR F/T SALARIED				87,723		87,723		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				520		520		
SUBTOTAL FOR ADD GRS PAY				520		520		
SUBTOTAL FOR BUDGET CODE 1601				88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	569,249	9	421,894		147,355-
SUBTOTAL FOR F/T SALARIED			9	569,249	9	421,894		147,355-
03 UNSALARIED 031 UNSALARIED				39,679		77,068		37,389
SUBTOTAL FOR UNSALARIED				39,679		77,068		37,389
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,584		2,347		237-
042 LONGEVITY DIFFERENTIAL				1,769		3,695		1,926
061 SUPPER MONEY				9				9-
SUBTOTAL FOR ADD GRS PAY				4,362		6,042		1,680
SUBTOTAL FOR BUDGET CODE 1608			9	613,290	9	505,004		108,286-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED		031 UNSALARIED		30,000		48,944	18,944
		SUBTOTAL FOR UNSALARIED		30,000		48,944	18,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,987	1,987
		SUBTOTAL FOR ADD GRS PAY				1,987	1,987
		SUBTOTAL FOR BUDGET CODE 1618		30,000		50,931	20,931
BUDGET CODE: 1668 Silver Corp PS Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	334,670	6	266,252	68,418-
		SUBTOTAL FOR F/T SALARIED	6	334,670	6	266,252	68,418-
		SUBTOTAL FOR BUDGET CODE 1668	6	334,670	6	266,252	68,418-
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		900		24,355	23,455
		SUBTOTAL FOR UNSALARIED		900		24,355	23,455
04 ADD GRS PAY		045 HOLIDAY PAY				46,000	46,000
		SUBTOTAL FOR ADD GRS PAY				46,000	46,000
		SUBTOTAL FOR BUDGET CODE 1688		900		70,355	69,455
		TOTAL FOR FOSTER GRANDPARENTS	15	1,067,103	15	980,785	86,318-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		79,147		79,147	
		SUBTOTAL FOR UNSALARIED		79,147		79,147	
		SUBTOTAL FOR BUDGET CODE 1005		79,147		79,147	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		123,131		123,131		
		SUBTOTAL FOR UNSALARIED		123,131		123,131		
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131		
BUDGET CODE: 1021 Senior Employment Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1021						
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	943,367	15	1,330,516		387,149
		SUBTOTAL FOR F/T SALARIED	15	943,367	15	1,330,516		387,149
03 UNSALARIED		031 UNSALARIED		136,950		111,035		25,915-
		SUBTOTAL FOR UNSALARIED		136,950		111,035		25,915-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		13,692		13,692		
		045 HOLIDAY PAY		2,377		2,377		
		061 SUPPER MONEY		159		159		
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387		
		SUBTOTAL FOR BUDGET CODE 1070	15	1,100,704	15	1,461,938		361,234
BUDGET CODE: 2116 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,284	1	29,041		9,243-
		SUBTOTAL FOR F/T SALARIED	1	38,284	1	29,041		9,243-
		SUBTOTAL FOR BUDGET CODE 2116	1	38,284	1	29,041		9,243-
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168		
		SUBTOTAL FOR F/T SALARIED		168		168		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2230			168		168		
TOTAL FOR PROGRAM AND RESOURCES DEV		16	1,341,434	16	1,693,425		351,991
TOTAL FOR COMMUNITY PROGRAMS - PS		131	11,497,607	128	11,603,578	3-	105,971

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	11,497,607	128	11,603,578	105,971
FINANCIAL PLAN SAVINGS		421,527		609,284	187,757
APPROPRIATION	131	11,919,134	128	12,212,862	293,728

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,266,483		7,480,558	214,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		731,664		560,096	171,568-
FEDERAL - C.D.					
FEDERAL - OTHER		3,920,987		4,172,208	251,221
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,919,134</b>		<b>12,212,862</b>	<b>293,728</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,567- 99,567	1	99,567	99,567
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-168,000	16	110,601	1,769,609
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,000-180,000	2	157,500	315,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	105,194-105,194	1	105,194	105,194
10026	ADMINISTRATIVE STAFF ANALYST	134,080-135,000	2	134,540	269,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	101,000-101,000	1	101,000	101,000
21210	ASSISTANT ARCHITECT	93,587- 93,587	1	93,587	93,587
12627	ASSOCIATE STAFF ANALYST	83,551- 83,551	1	83,551	83,551
21744	CITY RESEARCH SCIENTIST	92,301- 92,301	2	92,301	184,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,784- 68,784	1	68,784	68,784
56057	COMMUNITY ASSOCIATE	47,226- 62,701	10	55,960	559,600
56058	COMMUNITY COORDINATOR	59,116- 91,768	28	71,458	2,000,831
22507	HOUSING DEVELOPMENT SPECIALIST	71,726- 71,726	1	71,726	71,726
50415	NUTRITION CONSULTANT	67,738- 78,038	11	73,293	806,223
50410	NUTRITIONIST	64,841- 77,372	2	71,107	142,213
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,188- 87,892	7	72,464	507,248
50416	PRINCIPAL NUTRITION CONSULTANT	92,313- 92,337	3	92,321	276,963
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	62,117- 92,227	25	71,744	1,793,597
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 75,565	1	75,565	75,565
TOTAL FOR OBJECT 001			118		9,599,291
-----					
POSITION SCHEDULE FOR U/A 002			118		9,599,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		813,499
TOTAL FOR U/A 002			128		10,412,790
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		56,883,509	56,883,509
				SUBTOTAL FOR OTHR SER&CHR		56,883,509	56,883,509
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	17,780,012		17,780,012-
				SUBTOTAL FOR CNTRCTL SVCS	17,780,012		17,780,012-
				SUBTOTAL FOR BUDGET CODE CR02	17,780,012	56,883,509	39,103,497
BUDGET CODE: CR10 ARPA Expense- HDM							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	16,846,134	4,323,086	12,523,048-
				SUBTOTAL FOR CNTRCTL SVCS	16,846,134	4,323,086	12,523,048-
				SUBTOTAL FOR BUDGET CODE CR10	16,846,134	4,323,086	12,523,048-
BUDGET CODE: CR11 ARPA Expense- HDM 2							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2,769,952		2,769,952-
				SUBTOTAL FOR CNTRCTL SVCS	2,769,952		2,769,952-
				SUBTOTAL FOR BUDGET CODE CR11	2,769,952		2,769,952-
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,000,000	7,000,000	
				SUBTOTAL FOR CNTRCTL SVCS	7,000,000	7,000,000	
				SUBTOTAL FOR BUDGET CODE CR70	7,000,000	7,000,000	
BUDGET CODE: 5302 Discretionary Senior Center Immigrant							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,500,000		1,500,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,500,000		1,500,000-
				SUBTOTAL FOR BUDGET CODE 5302	1,500,000		1,500,000-
BUDGET CODE: 5571 NORC Discretionary							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,181,768			5,181,768-
		SUBTOTAL FOR CNTRCTL SVCS		5,181,768			5,181,768-
		SUBTOTAL FOR BUDGET CODE 5571		5,181,768			5,181,768-
TOTAL FOR				51,077,866		68,206,595	17,128,729
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0501 PAYROLL & CITY LEASE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	
	856001	10F MOTOR VEHICLE FUEL		2,783		550	2,233-
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350	
		100 SUPPLIES + MATERIALS - GENERAL		81,000		55,000	26,000-
		117 POSTAGE		47,500		30,000	17,500-
		169 MAINTENANCE SUPPLIES		8,000		1,000	7,000-
		199 DATA PROCESSING SUPPLIES		220,936		100,000	120,936-
		SUBTOTAL FOR SUPPLYS&MATL		392,237		218,568	173,669-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		314 OFFICE FURITURE		4,358			4,358-
		315 OFFICE EQUIPMENT		15,000		5,000	10,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		75,000	70,000
		337 BOOKS-OTHER		115,642			115,642-
		SUBTOTAL FOR PROPTY&EQUIP		142,000		82,000	60,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172		1,172	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,800		2,877	77
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		11,000				11,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		6,500		6,000		500-
		412 RENTALS OF MISC.EQUIP		110,000				110,000-
		414 RENTALS - LAND BLDGS & STRUCTS		12,025,477		12,061,824		36,347
		417 ADVERTISING		72,173				72,173-
	856001	42C HEAT LIGHT & POWER		2,093,508		2,086,703		6,805-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,451		27,684		2,233
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		104,000		54,000
		454 OVERNIGHT TRVL EXP-SPECIAL		49,240		5,000		44,240-
		499 OTHER EXPENSES - GENERAL				343,864		343,864
		SUBTOTAL FOR OTHR SER&CHR		14,537,321		14,654,124		116,803
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	366,151	1	25,000		341,151-
		602 TELECOMMUNICATIONS MAINT	1	7,700	1	12,700		5,000
		608 MAINT & REP GENERAL		17,405		50,000		32,595
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000		
		615 PRINTING CONTRACTS		40,000		55,000		15,000
		622 TEMPORARY SERVICES		125,000		339,036		214,036
		624 CLEANING SERVICES	1	117,645			1-	117,645-
		671 TRAINING PRGM CITY EMPLOYEES	1	126,097	1	4,000		122,097-
		676 MAINT & OPER OF INFRASTRUCTURE	1	100,000	1	100,000		
		681 PROF SERV ACCTING & AUDITING	17	296,561	17	497,769		201,208
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES		22,000		50,000		28,000
		686 PROF SERV OTHER		771,354		1,002,893		231,539
		SUBTOTAL FOR CNTRCTL SVCS	24	2,049,913	23	2,196,398	1-	146,485
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501	24	17,142,071	23	17,171,690	1-	29,619
		BUDGET CODE: 1717 Central Insurance						
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822		
		TOTAL FOR EXECUTIVE	24	17,160,893	23	17,190,512	1-	29,619

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,983		24,959	2,976
		SUBTOTAL FOR SUPPLYS&MATL			21,983		24,959	2,976
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,438			1,438-
		SUBTOTAL FOR PROPTY&EQUIP			1,438			1,438-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	178		2,000	1,822
		SUBTOTAL FOR OTHR SER&CHR			178		2,000	1,822
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	122		5,100	4,978
			686	PROF SERV OTHER	19,500		320,481	300,981
		SUBTOTAL FOR CNTRCTL SVCS			19,622		325,581	305,959
		SUBTOTAL FOR BUDGET CODE 1117			43,221		352,540	309,319
		TOTAL FOR BUREAU OF COMMUNITY SERVICES			43,221		352,540	309,319
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000
		SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000
		SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		740,140		740,140-
		SUBTOTAL FOR CNTRCTL SVCS				740,140		740,140-
		SUBTOTAL FOR BUDGET CODE 1411				740,140		740,140-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1511 Older Adults Technology Services								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		170,000		170,000	
			SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000	
			SUBTOTAL FOR BUDGET CODE 1511		170,000		170,000	
BUDGET CODE: 1701 ReServe Intracity								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,102,046		365,251	1,736,795-
			SUBTOTAL FOR CNTRCTL SVCS		2,102,046		365,251	1,736,795-
			SUBTOTAL FOR BUDGET CODE 1701		2,102,046		365,251	1,736,795-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
10	SUPPLYS&MATL	117	POSTAGE			1		1-
			SUBTOTAL FOR SUPPLYS&MATL			1		1-
30	PROPTY&EQUIP	337	BOOKS-OTHER		147			147-
			SUBTOTAL FOR PROPTY&EQUIP		147			147-
40	OTHR SER&CHR	417	ADVERTISING		8,000		8,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,780		44,780	
			SUBTOTAL FOR OTHR SER&CHR		52,780		52,780	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000		5,000	
		686	PROF SERV OTHER		30,852		31,000	148
			SUBTOTAL FOR CNTRCTL SVCS		35,852		36,000	148
			SUBTOTAL FOR BUDGET CODE 2231		88,780		88,780	
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA								
60	CNTRCTL SVCS	686	PROF SERV OTHER		85,700		35,000	50,700-
			SUBTOTAL FOR CNTRCTL SVCS		85,700		35,000	50,700-
			SUBTOTAL FOR BUDGET CODE 3125		85,700		35,000	50,700-
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,315		50,000		71,315-
		SUBTOTAL FOR CNTRCTL SVCS		121,315		50,000		71,315-
		SUBTOTAL FOR BUDGET CODE 3225		121,315		50,000		71,315-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		121,325		50,000		71,325-
		SUBTOTAL FOR CNTRCTL SVCS		121,325		50,000		71,325-
		SUBTOTAL FOR BUDGET CODE 3325		121,325		50,000		71,325-
BUDGET CODE: 3421 Records Management								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		46,684				46,684-
		SUBTOTAL FOR CNTRCTL SVCS		46,684				46,684-
		SUBTOTAL FOR BUDGET CODE 3421		46,684				46,684-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv								
60 CNTRCTL SVCS		686 PROF SERV OTHER		125,000		50,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000		50,000		75,000-
		SUBTOTAL FOR BUDGET CODE 3425		125,000		50,000		75,000-
BUDGET CODE: 3525 Local Government Records Management								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		61,726				61,726-
		SUBTOTAL FOR CNTRCTL SVCS		61,726				61,726-
		SUBTOTAL FOR BUDGET CODE 3525		61,726				61,726-
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				38,267,649		38,267,649
		SUBTOTAL FOR OTHR SER&CHR				38,267,649		38,267,649
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	187,240,024	244	127,704,014		59,536,010-
		SUBTOTAL FOR CNTRCTL SVCS	244	187,240,024	244	127,704,014		59,536,010-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			244	187,240,024	244	165,971,663		21,268,361-
BUDGET CODE: 5301 Senior Centers Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,145,415				2,145,415-
SUBTOTAL FOR CNTRCTL SVCS				2,145,415				2,145,415-
SUBTOTAL FOR BUDGET CODE 5301				2,145,415				2,145,415-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				15,978,475		15,978,475
SUBTOTAL FOR OTHR SER&CHR						15,978,475		15,978,475
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		39,944,698		39,259,223		685,475-
SUBTOTAL FOR CNTRCTL SVCS				39,944,698		39,259,223		685,475-
SUBTOTAL FOR BUDGET CODE 5310				39,944,698		55,237,698		15,293,000
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,713,848		5,547,012		166,836-
SUBTOTAL FOR CNTRCTL SVCS				5,713,848		5,547,012		166,836-
SUBTOTAL FOR BUDGET CODE 5321				5,713,848		5,547,012		166,836-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		145,518		145,518		
SUBTOTAL FOR OTHR SER&CHR				145,518		145,518		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	131,677	1,005	131,677		
SUBTOTAL FOR CNTRCTL SVCS			1,005	131,677	1,005	131,677		
SUBTOTAL FOR BUDGET CODE 5400			1,005	277,195	1,005	277,195		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,580		41,580		
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273			5,067,273	
		SUBTOTAL FOR CNTRCTL SVCS		5,067,273			5,067,273	
		SUBTOTAL FOR BUDGET CODE 5410		5,108,853			5,108,853	
BUDGET CODE: 5451 Taxi Voucher CTL Match								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128			1,128	
		SUBTOTAL FOR CNTRCTL SVCS		1,128			1,128	
		SUBTOTAL FOR BUDGET CODE 5451		1,128			1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,514,035			27,514,035-	
		SUBTOTAL FOR CNTRCTL SVCS		27,514,035			27,514,035-	
		SUBTOTAL FOR BUDGET CODE 5500		27,514,035			27,514,035-	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,505,556			1,505,556-	
		SUBTOTAL FOR CNTRCTL SVCS		1,505,556			1,505,556-	
		SUBTOTAL FOR BUDGET CODE 5560		1,505,556			1,505,556-	
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		49,729			49,729	
		SUBTOTAL FOR OTHR SER&CHR		49,729			49,729	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,617			7,993,617	
		SUBTOTAL FOR CNTRCTL SVCS		7,993,617			7,993,617	
		SUBTOTAL FOR BUDGET CODE 5570		8,043,346			8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966			3,469,966	
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966			3,469,966	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5590				3,469,966		3,469,966	
TOTAL FOR CITY WIDE			1,268	284,988,780	1,268	244,827,892	40,160,888-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 NYC Service Bureau Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,450			10,450-
		117 POSTAGE		160			160-
		199 DATA PROCESSING SUPPLIES		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				14,110			14,110-
30 PROPTY&EQUIP		337 BOOKS-OTHER		200			200-
SUBTOTAL FOR PROPTY&EQUIP				200			200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,121			14,121-
		417 ADVERTISING		45,000			45,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
SUBTOTAL FOR OTHR SER&CHR				63,896			63,896-
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,794			36,794-
SUBTOTAL FOR CNTRCTL SVCS				36,794			36,794-
SUBTOTAL FOR BUDGET CODE 1171				115,000			115,000-
TOTAL FOR INFORMATION/REFERRAL				115,000			115,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,763		2,674	18,089-
		117 POSTAGE		3,000		5,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				23,763		7,674	16,089-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		443				443-	
		SUBTOTAL FOR PROPTY&EQUIP		443				443-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,117				9,117-	
		403 OFFICE SERVICES		500		1,500		1,000	
		412 RENTALS OF MISC.EQUIP				3,500		3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,480				18,480-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		125		700		575	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		28,222		7,200		21,022-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				4,446		4,446	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		686 PROF SERV OTHER		2,707,159		2,518,953		188,206-	
		SUBTOTAL FOR CNTRCTL SVCS		2,710,159		2,523,399		186,760-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		33,024				33,024-	
		SUBTOTAL FOR FXD MIS CHGS		33,024				33,024-	
		SUBTOTAL FOR BUDGET CODE 0505		2,795,611		2,538,273		257,338-	
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,211		1,500		3,711-	
		117 POSTAGE		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,211		1,500		4,711-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		900				900-	
		SUBTOTAL FOR PROPTY&EQUIP		900				900-	
40	OTHR SER&CHR	417 ADVERTISING				1,837		1,837	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,840				15,840-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		17,040		2,587		14,453-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,095,386		1,008,929		86,457-	
		SUBTOTAL FOR CNTRCTL SVCS		1,095,386		1,008,929		86,457-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		14,154				14,154-	
		SUBTOTAL FOR FXD MIS CHGS		14,154				14,154-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 0506				1,133,691		1,013,016	120,675-	
BUDGET CODE: 2129 ACL Nutrition Cafe Style Dining								
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	5,000	5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS	3,500	3,000	500-
				686	PROF SERV OTHER	160,475	226,040	65,565
SUBTOTAL FOR CNTRCTL SVCS				163,975		229,040	65,065	
SUBTOTAL FOR BUDGET CODE 2129				168,975		234,040	65,065	
TOTAL FOR PROGRAM AND RESOURCES DEV				4,098,277		3,785,329	312,948-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	5,001	5,001	
				107	MEDICAL,SURGICAL & LAB SUPPLY	5,000	5,000	
				117	POSTAGE	5,000	5,000	
SUBTOTAL FOR SUPPLYS&MATL				15,001		15,001		
30	PROPTY&EQUIP			307	MEDICAL,SURGICAL & LAB EQUIP	3,500	3,500	
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP	2,000	2,000	
				452	NON OVERNIGHT TRVL EXP-SPECIAL	50,000	50,000	
SUBTOTAL FOR OTHR SER&CHR				52,000		52,000		
60	CNTRCTL	SVCS		686	PROF SERV OTHER	1	374,250	
SUBTOTAL FOR CNTRCTL SVCS			1	374,250		1	374,250	
SUBTOTAL FOR BUDGET CODE 2107			1	444,751		1	444,751	
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751		1	444,751	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OUT-OF-HOME SERVICES			1,293	357,928,788	1,292	334,807,619	1-	23,121,169-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,227,881	357,928,788	2,143,920	334,807,619	23,121,169-
FINANCIAL PLAN SAVINGS		12,962,368		25,776,330	12,813,962
APPROPRIATION		370,891,156		360,583,949	10,307,207-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		289,158,412		272,738,992	16,419,420-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		14,746,278		14,947,187	200,909
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		64,078,222		72,185,519	8,107,297
INTRA-CITY SALES		2,092,904		165,251	1,927,653-
<b>TOTAL</b>		<b>370,891,156</b>		<b>360,583,949</b>	<b>10,307,207-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0551 General AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,860		72,260	44,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117 POSTAGE		10,000		20,000	10,000
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000		25,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		48,560		122,960	74,400
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		30,000	20,000
		319 SECURITY EQUIPMENT		5,000		20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		30,000	20,000
		337 BOOKS-OTHER		5,000		15,000	10,000
		338 LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		52,500		117,500	65,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		251,302		248,261	3,041-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		20,000		25,000	5,000
	856001	41B RENTALS OF MISC.EQUIP		750		750	
		412 RENTALS OF MISC.EQUIP		66,129		66,129	
		417 ADVERTISING		35,000		35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		420,183		422,142	1,959
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	85,814	6	88,814	3,000
		602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	2	57,222	2	57,222	
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		615 PRINTING CONTRACTS		5,000			5,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		142,400			142,400-
		SUBTOTAL FOR CNTRCTL SVCS	14	307,436	14	163,036	144,400-
		SUBTOTAL FOR BUDGET CODE 0551	14	828,679	14	825,638	3,041-
		TOTAL FOR EXECUTIVE	14	828,679	14	825,638	3,041-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		2,748		3,000	252
		199 DATA PROCESSING SUPPLIES		855			855-
		SUBTOTAL FOR SUPPLYS&MATL		3,603		3,000	603-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,379	6,379
		417 ADVERTISING		54,449		126,964	72,515
		SUBTOTAL FOR OTHR SER&CHR		54,449		133,343	78,894
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				17,400	17,400
		686 PROF SERV OTHER		199,383		271,499	72,116
		SUBTOTAL FOR CNTRCTL SVCS		199,383		288,899	89,516
		SUBTOTAL FOR BUDGET CODE 1508		257,435		425,242	167,807
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,502		12,500	6,998
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,002		15,000	6,998
40	OTHR SER&CHR	417 ADVERTISING		39,998		33,000	6,998-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,015		1,400	385
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,040		30,040	
		454 OVERNIGHT TRVL EXP-SPECIAL		385			385-
		SUBTOTAL FOR OTHR SER&CHR		71,438		64,440	6,998-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,319		19,319	
		622 TEMPORARY SERVICES		2,000		2,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	301,374	2	291,774		9,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	322,693	2	313,093		9,600-
		SUBTOTAL FOR BUDGET CODE 1540	2	402,133	2	392,533		9,600-
		TOTAL FOR INFORMATION/REFERRAL	2	659,568	2	817,775		158,207
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,568		4,669		10,899-
		117 POSTAGE		2,002		6,120		4,118
		SUBTOTAL FOR SUPPLYS&MATL		17,570		10,789		6,781-
30	PROPTY&EQUIP	337 BOOKS-OTHER		668				668-
		SUBTOTAL FOR PROPTY&EQUIP		668				668-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		31,677				31,677-
		403 OFFICE SERVICES		15,325				15,325-
		412 RENTALS OF MISC.EQUIP		1,609		2,400		791
		451 NON OVERNIGHT TRVL EXP-GENERAL				145,616		145,616
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,680		37,000		8,320
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,550		50
		SUBTOTAL FOR OTHR SER&CHR		78,791		186,566		107,775
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				4,000		4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	2,250			1-	2,250-
		686 PROF SERV OTHER		1,448,249		976,475		471,774-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,450,499		980,475	1-	470,024-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,685		1,400		285-
		SUBTOTAL FOR FXD MIS CHGS		1,685		1,400		285-
		SUBTOTAL FOR BUDGET CODE 0580	1	1,549,213		1,179,230	1-	369,983-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773		773		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				773		773	
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026	
SUBTOTAL FOR OTHR SER&CHR				111,026		111,026	
60	CNTRCTL	SVCS 686 PROF SERV OTHER		70		70	
SUBTOTAL FOR CNTRCTL SVCS				70		70	
SUBTOTAL FOR BUDGET CODE 0581				111,869		111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,546		9,636	90
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		4,840		480	4,360-
SUBTOTAL FOR SUPPLYS&MATL				16,886		10,116	6,770-
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,410		2,740	8,670-
SUBTOTAL FOR PROPTY&EQUIP				11,410		2,740	8,670-
40	OTHR	SER&CHR 403 OFFICE SERVICES		55,875		10,688	45,187-
		412 RENTALS OF MISC.EQUIP		1,609		1,200	409-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,341		5,280	3,939
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,300		23,000	1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,160		1,000	160-
SUBTOTAL FOR OTHR SER&CHR				84,285		41,168	43,117-
60	CNTRCTL	SVCS 615 PRINTING CONTRACTS				2,350	2,350
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER		1,721,335		1,386,571	334,764-
SUBTOTAL FOR CNTRCTL SVCS				1,722,835		1,388,921	333,914-
70	FXD	MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,236		2,279	1,043
SUBTOTAL FOR FXD MIS CHGS				1,236		2,279	1,043
SUBTOTAL FOR BUDGET CODE 1678				1,836,652		1,445,224	391,428-
TOTAL FOR FOSTER GRANDPARENTS			1	3,497,734		2,736,323	761,411-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2207 DOJ Crime Victims									
40	OTHR	SER&CHR	417	ADVERTISING		19,800		19,800-	
			454	OVERNIGHT TRVL EXP-SPECIAL		16,188		16,188-	
		SUBTOTAL FOR OTHR SER&CHR				35,988		35,988-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		72,354	11,893	60,461-	
		SUBTOTAL FOR CNTRCTL SVCS				72,354	11,893	60,461-	
		SUBTOTAL FOR BUDGET CODE 2207				108,342	11,893	96,449-	
BUDGET CODE: 2219 Virtual Nutrition Programs and Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100			100-	
		117	POSTAGE		536			536-	
		SUBTOTAL FOR SUPPLYS&MATL				636		636-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		685			685-	
		SUBTOTAL FOR PROPTY&EQUIP				685		685-	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,812		1,812-	
		SUBTOTAL FOR OTHR SER&CHR				1,812		1,812-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		87,768		87,768-	
		SUBTOTAL FOR CNTRCTL SVCS				87,768		87,768-	
		SUBTOTAL FOR BUDGET CODE 2219				90,901		90,901-	
		TOTAL FOR PROGRAM AND RESOURCES DEV				199,243	11,893	187,350-	
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			17		5,185,224	16	4,391,629	1-	793,595-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,981	5,185,224	250,940	4,391,629	793,595-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		5,182,170		4,388,575	793,595-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		937,494		934,453	3,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		4,226,233		3,435,679	790,554-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,182,170</b>		<b>4,388,575</b>	<b>793,595-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		335,000				335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000				335,000-
		SUBTOTAL FOR BUDGET CODE 6002		335,000				335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000				2,000,000-
		TOTAL FOR		2,335,000				2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582		58,582		
		SUBTOTAL FOR OTHR SER&CHR		58,582		58,582		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 6050		8,183,027		8,183,027		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,183,027		8,183,027		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,529		5,529		
		SUBTOTAL FOR OTHR SER&CHR		5,529		5,529		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212		
		SUBTOTAL FOR BUDGET CODE 6000		4,502,741		4,502,741		
BUDGET CODE: 6010 Case Management Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,180,999		6,180,999		
		SUBTOTAL FOR OTHR SER&CHR		6,180,999		6,180,999		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197	32	37,955,197		
		SUBTOTAL FOR CNTRCTL SVCS	32	37,955,197	32	37,955,197		
		SUBTOTAL FOR BUDGET CODE 6010	32	44,136,196	32	44,136,196		
BUDGET CODE: 6030 Homecare Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		440,582		440,582		
		SUBTOTAL FOR OTHR SER&CHR		440,582		440,582		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060	24	34,042,060		
		SUBTOTAL FOR CNTRCTL SVCS	24	34,042,060	24	34,042,060		
		SUBTOTAL FOR BUDGET CODE 6030	24	34,482,642	24	34,482,642		
BUDGET CODE: 6060 NY CONNECTS - BIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		117 POSTAGE		202		202		
		SUBTOTAL FOR SUPPLYS&MATL		2,202		2,202		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,600		2,600		
		SUBTOTAL FOR PROPTY&EQUIP		2,600		2,600		
40 OTHR SER&CHR		417 ADVERTISING		41,378		41,378		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,220		2,220		
		499 OTHER EXPENSES - GENERAL		4,290		4,290		
		SUBTOTAL FOR OTHR SER&CHR		47,888		47,888		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,058,913			3,058,913	
		686 PROF SERV OTHER	1	15,000	1		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,073,913	1		3,073,913	
		SUBTOTAL FOR BUDGET CODE 6060	1	3,126,603	1		3,126,603	
BUDGET CODE: 6070 Legal Services								
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		993,500			993,500	
		499 OTHER EXPENSES - GENERAL		65,894			65,894	
		SUBTOTAL FOR OTHR SER&CHR		1,059,394			1,059,394	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,588			1,372,588	
		SUBTOTAL FOR CNTRCTL SVCS		1,372,588			1,372,588	
		SUBTOTAL FOR BUDGET CODE 6070		2,431,982			2,431,982	
TOTAL FOR CITY WIDE			57	88,680,164	57		88,680,164	
TOTAL FOR IN HOME SERVICES			57	99,198,191	57		96,863,191	2,335,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	99,198,191	993,500	96,863,191	2,335,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,198,191		96,863,191	2,335,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,495,532		60,630,866	12,135,334
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,575,737		28,105,403	14,470,334-
FEDERAL - C.D.					
FEDERAL - OTHER		7,776,922		7,776,922	
INTRA-CITY SALES		350,000		350,000	
TOTAL		99,198,191		96,863,191	2,335,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	788,686	6	808,607	19,921
		SUBTOTAL FOR F/T SALARIED	6	788,686	6	808,607	19,921
		SUBTOTAL FOR BUDGET CODE 7004	6	788,686	6	808,607	19,921
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,682	2	147,117	35,435
		SUBTOTAL FOR F/T SALARIED	2	111,682	2	147,117	35,435
		SUBTOTAL FOR BUDGET CODE 7009	2	111,682	2	147,117	35,435
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,128	2	71,128	
		SUBTOTAL FOR F/T SALARIED	2	71,128	2	71,128	
03 UNSALARIED		031 UNSALARIED				4,687	4,687
		SUBTOTAL FOR UNSALARIED				4,687	4,687
		SUBTOTAL FOR BUDGET CODE 7011	2	71,128	2	75,815	4,687
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,884	2	100,884	
		SUBTOTAL FOR F/T SALARIED	2	100,884	2	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	2	100,884	2	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,599	3	207,873	15,274
		SUBTOTAL FOR F/T SALARIED	3	192,599	3	207,873	15,274
		SUBTOTAL FOR BUDGET CODE 7015	3	192,599	3	207,873	15,274
BUDGET CODE: 7021 FRIENDLY VISITING							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	26,275		26,275	
		SUBTOTAL FOR F/T SALARIED	2		2	26,275		26,275	
		SUBTOTAL FOR BUDGET CODE 7021	2		2	26,275		26,275	
BUDGET CODE: 7025 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823			
		SUBTOTAL FOR F/T SALARIED		6,823		6,823			
03 UNSALARIED		031 UNSALARIED		28,926		28,926			
		SUBTOTAL FOR UNSALARIED		28,926		28,926			
		SUBTOTAL FOR BUDGET CODE 7025		35,749		35,749			
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7130							
TOTAL FOR CITY WIDE			17	1,300,728	17	1,402,320		101,592	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 7008 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	50,584	4	50,584			
		SUBTOTAL FOR F/T SALARIED	4	50,584	4	50,584			
03 UNSALARIED		031 UNSALARIED		146,094		146,094			
		SUBTOTAL FOR UNSALARIED		146,094		146,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,748		3,748			
		SUBTOTAL FOR BUDGET CODE 7008	4	200,426	4	200,426			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7018 HIICAP/MIPPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,349	1	16,001	22,348-
		SUBTOTAL FOR F/T SALARIED	1	38,349	1	16,001	22,348-
03 UNSALARIED		031 UNSALARIED		34,723		34,723	
		SUBTOTAL FOR UNSALARIED		34,723		34,723	
		SUBTOTAL FOR BUDGET CODE 7018	1	73,072	1	50,724	22,348-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1		66,388-
		SUBTOTAL FOR F/T SALARIED	1	66,388	1		66,388-
03 UNSALARIED		031 UNSALARIED		15,120			15,120-
		SUBTOTAL FOR UNSALARIED		15,120			15,120-
		SUBTOTAL FOR BUDGET CODE 7058	1	81,508	1		81,508-
		TOTAL FOR INFORMATION/REFERRAL	6	355,006	6	251,150	103,856-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 7031 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350		177,350	
		SUBTOTAL FOR F/T SALARIED		177,350		177,350	
03 UNSALARIED		031 UNSALARIED		4,106		4,106	
		SUBTOTAL FOR UNSALARIED		4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7031		182,256		182,256	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,797	6	332,797		
		SUBTOTAL FOR F/T SALARIED	6	332,797	6	332,797		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 7032	6	333,797	6	333,797		
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	516,053	6	516,053		
		TOTAL FOR IN HOME SERVICES - PS	29	2,171,787	29	2,169,523		2,264-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,171,787	29	2,169,523	2,264-
FINANCIAL PLAN SAVINGS		90,188		121,380	31,192
APPROPRIATION	29	2,261,975	29	2,290,903	28,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,039,413		1,152,763	113,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		493,098		528,533	35,435
FEDERAL - C.D.					
FEDERAL - OTHER		729,464		609,607	119,857-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,261,975</b>		<b>2,290,903</b>	<b>28,928</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	90,000-135,000	5	106,875	534,373
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
56057	COMMUNITY ASSOCIATE	48,670- 48,670	1	48,670	48,670
56058	COMMUNITY COORDINATOR	59,116- 71,526	8	62,884	503,072
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	62,117- 83,493	6	67,233	403,395
52312	SUPERVISOR II (SOCIAL SERVICES)	92,741- 98,367	2	95,554	191,108
52313	SUPERVISOR III (SOCIAL SERVICES)	95,668- 95,668	1	95,668	95,668
TOTAL FOR OBJECT 001			25		2,018,232

POSITION SCHEDULE FOR U/A 006			25		2,018,232
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		322,917
TOTAL FOR U/A 006			29		2,341,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333	30,201,727	328	30,643,186	441,459
FINANCIAL PLAN SAVINGS	11	1,516,959		1,497,921	19,038-
APPROPRIATION	344	31,718,686	328	32,141,107	422,421

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,720,284	21,584,838	864,554
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,120,825	1,794,735	326,090-
FEDERAL - C.D.			
FEDERAL - OTHER	8,877,577	8,761,534	116,043-
INTRA-CITY SALES			

TOTAL 31,718,686 32,141,107 422,421

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,475,362	462,312,203	3,388,360	436,062,439	26,249,764-
FINANCIAL PLAN SAVINGS		12,959,314		25,773,276	12,813,962
APPROPRIATION		475,271,517		461,835,715	13,435,802-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		338,591,438		334,304,311	4,287,127-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		57,340,458		43,071,033	14,269,425-
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		76,081,377		83,398,120	7,316,743
INTRA-CITY SALES		2,442,904		515,251	1,927,653-
TOTAL		475,271,517		461,835,715	13,435,802-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	333	30,201,727	328	30,643,186	441,459
FINANCIAL PLAN SAVINGS	11	1,516,959		1,497,921	19,038-
APPROPRIATION	344	31,718,686	328	32,141,107	422,421
OTPS					
TOTALS FOR OPERATING BUDGET		462,312,203		436,062,439	26,249,764-
FINANCIAL PLAN SAVINGS		12,959,314		25,773,276	12,813,962
APPROPRIATION		475,271,517		461,835,715	13,435,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	333	492,513,930	328	466,705,625	25,808,305-
FINANCIAL PLAN SAVINGS	11	14,476,273		27,271,197	12,794,924
APPROPRIATION	344	506,990,203	328	493,976,822	13,013,381-
FUNDING					
CITY		359,311,722		355,889,149	3,422,573-
OTHER CATEGORICAL		453,340		185,000	268,340-
CAPITAL FUNDS - I.F.A.					
STATE		59,461,283		44,865,768	14,595,515-
FEDERAL - C.D.		362,000		362,000	
FEDERAL - OTHER		84,958,954		92,159,654	7,200,700
INTRA-CITY SALES		2,442,904		515,251	1,927,653-
TOTAL FUNDING		506,990,203		493,976,822	13,013,381-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,556	2	175,556	
		SUBTOTAL FOR F/T SALARIED	2	175,556	2	175,556	
		SUBTOTAL FOR BUDGET CODE E001	2	175,556	2	175,556	
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,191		83,648	2,457
		SUBTOTAL FOR F/T SALARIED		81,191		83,648	2,457
		SUBTOTAL FOR BUDGET CODE 0178		81,191		83,648	2,457
BUDGET CODE: 4145 MFTA Intra-City Funds MOME							
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4145		150,000			150,000-
TOTAL FOR			2	406,747	2	259,204	147,543-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326	
		SUBTOTAL FOR F/T SALARIED		9,326		9,326	
		SUBTOTAL FOR BUDGET CODE Z101		9,326		9,326	
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	791,167	5	877,084	85,917
		SUBTOTAL FOR F/T SALARIED	5	791,167	5	877,084	85,917
03 UNSALARIED		031 UNSALARIED		6,685		8,998	2,313

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				6,685		8,998	2,313
SUBTOTAL FOR BUDGET CODE 0101			5	797,852	5	886,082	88,230
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,822	3	137,406	22,584
SUBTOTAL FOR F/T SALARIED			3	114,822	3	137,406	22,584
SUBTOTAL FOR BUDGET CODE 0113			3	114,822	3	137,406	22,584
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,394	1	121,871	15,477
SUBTOTAL FOR F/T SALARIED			1	106,394	1	121,871	15,477
SUBTOTAL FOR BUDGET CODE 0114			1	106,394	1	121,871	15,477
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,483	3	285,546	2,063
SUBTOTAL FOR F/T SALARIED			3	283,483	3	285,546	2,063
SUBTOTAL FOR BUDGET CODE 0120			3	283,483	3	285,546	2,063
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	921,802	13	960,587	38,785
SUBTOTAL FOR F/T SALARIED			13	921,802	13	960,587	38,785
03 UNSALARIED		031 UNSALARIED		110,178		111,801	1,623
SUBTOTAL FOR UNSALARIED				110,178		111,801	1,623
SUBTOTAL FOR BUDGET CODE 0130			13	1,031,980	13	1,072,388	40,408
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	944,224	11	1,258,686	314,462
SUBTOTAL FOR F/T SALARIED			11	944,224	11	1,258,686	314,462
03 UNSALARIED		031 UNSALARIED		93,237		94,784	1,547

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				93,237		94,784	1,547
SUBTOTAL FOR BUDGET CODE 0135			11	1,037,461	11	1,353,470	316,009
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000	
SUBTOTAL FOR BUDGET CODE 0136			1	110,000	1	110,000	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,525	1	78,891	2,366
SUBTOTAL FOR F/T SALARIED			1	76,525	1	78,891	2,366
SUBTOTAL FOR BUDGET CODE 0137			1	76,525	1	78,891	2,366
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,035	11	985,472	48,437
SUBTOTAL FOR F/T SALARIED			11	937,035	11	985,472	48,437
SUBTOTAL FOR BUDGET CODE 0140			11	937,035	11	985,472	48,437
BUDGET CODE: 0142 Asset Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,301	1	63,301	
SUBTOTAL FOR F/T SALARIED			1	63,301	1	63,301	
SUBTOTAL FOR BUDGET CODE 0142			1	63,301	1	63,301	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,432	4	199,879	20,447
SUBTOTAL FOR F/T SALARIED			4	179,432	4	199,879	20,447
03 UNSALARIED		031 UNSALARIED		665,796		673,888	8,092
SUBTOTAL FOR UNSALARIED				665,796		673,888	8,092
SUBTOTAL FOR BUDGET CODE 0145			4	845,228	4	873,767	28,539

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		30,525		35,406	4,881
		SUBTOTAL FOR UNSALARIED		30,525		35,406	4,881
		SUBTOTAL FOR BUDGET CODE 0147		30,525		35,406	4,881
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,290	1	128,582	16,292
		SUBTOTAL FOR F/T SALARIED	1	112,290	1	128,582	16,292
		SUBTOTAL FOR BUDGET CODE 0207	1	112,290	1	128,582	16,292
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,119	3	70,900	2,781
		SUBTOTAL FOR F/T SALARIED	3	68,119	3	70,900	2,781
		SUBTOTAL FOR BUDGET CODE 0208	3	68,119	3	70,900	2,781
		TOTAL FOR OFFICE OF COMMISSIONER	58	5,624,341	58	6,212,408	588,067
		TOTAL FOR OFFICE OF COMMISSIONER-PS	60	6,031,088	60	6,471,612	440,524

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,031,088	60	6,471,612	440,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,031,088	60	6,471,612	440,524

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,370,472		5,921,980	551,508
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		295,209		329,344	34,135
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556		175,556	
INTRA-CITY SALES		189,851		44,732	145,119-
TOTAL		6,031,088		6,471,612	440,524

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,395-111,395	1	111,395	111,395
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
30087	AGENCY ATTORNEY	75,773-124,231	2	100,002	200,004
82950	AGENCY CHIEF CONTRACTING OFFICER	121,000-121,000	1	121,000	121,000
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,317- 85,350	17	65,615	1,115,459
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	60,235- 69,606	2	64,921	129,841
56058	COMMUNITY COORDINATOR	59,116- 91,680	11	75,078	825,862
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	111,888-111,888	1	111,888	111,888
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	106,394-160,000	2	133,197	266,394
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	157,000-157,000	1	157,000	157,000
12626	STAFF ANALYST	79,587- 79,588	2	79,588	159,175
TOTAL FOR OBJECT 001			51		4,668,476

POSITION SCHEDULE FOR U/A 001			51		4,668,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		823,849
TOTAL FOR U/A 001			60		5,492,325

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0141 South Site									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		202,886		116,000		86,886-
			SUBTOTAL FOR OTHR SER&CHR		202,886		116,000		86,886-
			SUBTOTAL FOR BUDGET CODE 0141		202,886		116,000		86,886-
BUDGET CODE: 0181 CreateNYC Initiatives									
40 OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL		63,548				63,548-
	801001		40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		237,390		1,174,347		936,957
			SUBTOTAL FOR OTHR SER&CHR		350,938		1,174,347		823,409
			SUBTOTAL FOR BUDGET CODE 0181		350,938		1,174,347		823,409
			TOTAL FOR		553,824		1,290,347		736,523
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,704				2,704-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100	SUPPLIES + MATERIALS - GENERAL		47,124		23,124		24,000-
		117	POSTAGE		2,741		15,000		12,259
			SUBTOTAL FOR SUPPLYS&MATL		57,651		43,206		14,445-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,426		100,336		80,910
		315	OFFICE EQUIPMENT		84		84		
		337	BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		20,465		101,375		80,910
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		64,603		64,603		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		93,870				93,870-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		
		403 OFFICE SERVICES		6,487		1,477		5,010-
		412 RENTALS OF MISC.EQUIP		6,840		6,840		
		417 ADVERTISING		2,133		2,133		
	856001	42C HEAT LIGHT & POWER		18,949		350,654		331,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
		453 OVERNIGHT TRVL EXP-GENERAL		310		310		
		499 OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		256,694		489,519		232,825
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,779		906		873-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,695	1	10,351		18,344-
		615 PRINTING CONTRACTS	1	440	1	440		
		622 TEMPORARY SERVICES	1	3,280	1	3,280		
		686 PROF SERV OTHER	1	39,000	1	49,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	4	73,194	4	63,977		9,217-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
		735 PAYMTS FR CULT PROGS /SERVICES		90,000				90,000-
		SUBTOTAL FOR FXD MIS CHGS		90,494		494		90,000-
		SUBTOTAL FOR BUDGET CODE 0135	4	498,498	4	698,571		200,073
BUDGET CODE: 0140 FACILITIES SERVICES								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000		30,000
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
		SUBTOTAL FOR BUDGET CODE 0140	1		2	40,000	1	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		343				343-
		117 POSTAGE		1,880		2,000		120
		SUBTOTAL FOR SUPPLYS&MATL		2,223		2,000		223-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,789		4,641		1,148-
		332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		5,844		4,696		1,148-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143,814				143,814-
		403 OFFICE SERVICES		8,593		8,593		
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		414 RENTALS - LAND BLDGS & STRUCTS		1,284,815		1,325,834		41,019
		SUBTOTAL FOR OTHR SER&CHR		1,439,502		1,336,707		102,795-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		5,150		150		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		14,436		4,240		10,196-
		622 TEMPORARY SERVICES		36,210				36,210-
		624 CLEANING SERVICES			1	34,814	1	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	56,371	2	39,779	1	16,592-
		SUBTOTAL FOR BUDGET CODE 0145	1	1,503,940	2	1,383,182	1	120,758-
		TOTAL FOR OFFICE OF COMMISSIONER	6	2,002,438	8	2,121,753	2	119,315
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	6	2,556,262	8	3,412,100	2	855,838

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,566	2,556,262	432,019	3,412,100	855,838
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,556,262		3,412,100	855,838

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,353,376		3,412,100	1,058,724
OTHER CATEGORICAL		202,886			202,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,556,262</b>		<b>3,412,100</b>	<b>855,838</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,615,000				5,615,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,615,000				5,615,000-
		SUBTOTAL FOR BUDGET CODE 3603		5,615,000				5,615,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,107,000		1,250,000		143,000
		SUBTOTAL FOR CNTRCTL SVCS		1,107,000		1,250,000		143,000
		SUBTOTAL FOR BUDGET CODE 3803		1,107,000		1,250,000		143,000
		TOTAL FOR		6,722,000		1,250,000		5,472,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,026,956				7,026,956-
		SUBTOTAL FOR CNTRCTL SVCS		7,026,956				7,026,956-
		SUBTOTAL FOR BUDGET CODE 3300		7,026,956				7,026,956-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,335,000				4,335,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,335,000				4,335,000-
		SUBTOTAL FOR BUDGET CODE 3400		4,335,000				4,335,000-
BUDGET CODE: 3600 DCA CASA Funding								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		14,520,000				14,520,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,520,000				14,520,000-
		SUBTOTAL FOR BUDGET CODE 3600		14,520,000				14,520,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3601 DCA SU-CASA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,825,000				3,825,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,825,000				3,825,000-
		SUBTOTAL FOR BUDGET CODE 3601		3,825,000				3,825,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		594,000				594,000-
		SUBTOTAL FOR CNTRCTL SVCS		594,000				594,000-
		SUBTOTAL FOR BUDGET CODE 3602		594,000				594,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,139,500				6,139,500-
		SUBTOTAL FOR CNTRCTL SVCS		6,139,500				6,139,500-
		SUBTOTAL FOR BUDGET CODE 3700		6,139,500				6,139,500-
BUDGET CODE: 3800 Development Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		416,491		500,000		83,509
		SUBTOTAL FOR OTHR SER&CHR		416,491		500,000		83,509
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	40,872,143	650	27,039,181		13,832,962-
		SUBTOTAL FOR CNTRCTL SVCS	650	40,872,143	650	27,039,181		13,832,962-
		SUBTOTAL FOR BUDGET CODE 3800	650	41,288,634	650	27,539,181		13,749,453-
		TOTAL FOR OFFICE OF COMMISSIONER	650	77,729,090	650	27,539,181		50,189,909-
		TOTAL FOR CULTURAL PROGRAMS	650	84,451,090	650	28,789,181		55,661,909-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,451,090		28,789,181	55,661,909-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,451,090		28,789,181	55,661,909-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,451,090		28,789,181	55,661,909-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,451,090		28,789,181	55,661,909-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		965				965-
		SUBTOTAL FOR FXD MIS CHGS		965				965-
		SUBTOTAL FOR BUDGET CODE 6103		965				965-
		TOTAL FOR		965				965-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,724,622		13,247,481		522,859
		SUBTOTAL FOR OTHR SER&CHR		12,724,622		13,247,481		522,859
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,365,231		9,509,474		1,144,243
		SUBTOTAL FOR FXD MIS CHGS		8,365,231		9,509,474		1,144,243
		SUBTOTAL FOR BUDGET CODE 0103		21,089,853		22,756,955		1,667,102
		TOTAL FOR OFFICE OF COMMISSIONER		21,089,853		22,756,955		1,667,102
		TOTAL FOR METROPOLITAN MUSEUM OF ART		21,090,818		22,756,955		1,666,137

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,724,622	21,090,818	13,247,481	22,756,955	1,666,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,090,818		22,756,955	1,666,137

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,089,853		22,756,955	1,667,102
OTHER CATEGORICAL		965			965-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,090,818		22,756,955	1,666,137



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,114				7,114-
		SUBTOTAL FOR FXD MIS CHGS		7,114				7,114-
		SUBTOTAL FOR BUDGET CODE 6105		7,114				7,114-
		TOTAL FOR		7,114				7,114-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,316,817		2,101,060		215,757-
		SUBTOTAL FOR OTHR SER&CHR		2,316,817		2,101,060		215,757-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,818,304		5,084,776		266,472
		SUBTOTAL FOR FXD MIS CHGS		4,818,304		5,084,776		266,472
		SUBTOTAL FOR BUDGET CODE 0105		7,135,121		7,185,836		50,715
		TOTAL FOR OFFICE OF COMMISSIONER		7,135,121		7,185,836		50,715
		TOTAL FOR NY BOTANICAL GARDEN		7,142,235		7,185,836		43,601

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,316,817	7,142,235	2,101,060	7,185,836	43,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,142,235		7,185,836	43,601

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,135,121		7,185,836	50,715
OTHER CATEGORICAL		7,114			7,114-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,142,235</b>		<b>7,185,836</b>	<b>43,601</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,216				1,216-
		SUBTOTAL FOR FXD MIS CHGS		1,216				1,216-
		SUBTOTAL FOR BUDGET CODE 6107		1,216				1,216-
		TOTAL FOR		1,216				1,216-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,785,740		8,325,159		539,419
		SUBTOTAL FOR OTHR SER&CHR		7,785,740		8,325,159		539,419
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,358,071		9,933,544		424,527-
		SUBTOTAL FOR FXD MIS CHGS		10,358,071		9,933,544		424,527-
		SUBTOTAL FOR BUDGET CODE 0107		18,143,811		18,258,703		114,892
		TOTAL FOR OFFICE OF COMMISSIONER		18,143,811		18,258,703		114,892
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		18,145,027		18,258,703		113,676

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,785,740	18,145,027	8,325,159	18,258,703	113,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,145,027		18,258,703	113,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,143,811		18,258,703	114,892
OTHER CATEGORICAL		1,216			1,216-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,145,027		18,258,703	113,676

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E108 WCS NY Aquarium Federal Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		326,573		450,522		123,949
		SUBTOTAL FOR FXD MIS CHGS		326,573		450,522		123,949
		SUBTOTAL FOR BUDGET CODE E108		326,573		450,522		123,949
		TOTAL FOR		326,573		450,522		123,949
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,538,889		1,499,781		39,108-
		SUBTOTAL FOR FXD MIS CHGS		1,538,889		1,499,781		39,108-
		SUBTOTAL FOR BUDGET CODE 0108		1,538,889		1,499,781		39,108-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,141,663		7,514,229		1,627,434-
		SUBTOTAL FOR OTHR SER&CHR		9,141,663		7,514,229		1,627,434-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,676,648		7,322,364		1,354,284-
		SUBTOTAL FOR FXD MIS CHGS		8,676,648		7,322,364		1,354,284-
		SUBTOTAL FOR BUDGET CODE 0109		17,818,311		14,836,593		2,981,718-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,308,998		1,328,025		19,027
		SUBTOTAL FOR FXD MIS CHGS		1,308,998		1,328,025		19,027
		SUBTOTAL FOR BUDGET CODE 0110		1,308,998		1,328,025		19,027
		TOTAL FOR OFFICE OF COMMISSIONER		20,666,198		17,664,399		3,001,799-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				20,992,771		18,114,921		2,877,850-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,141,663	20,992,771	7,514,229	18,114,921	2,877,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,992,771		18,114,921	2,877,850-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,666,198		17,664,399	3,001,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,573		450,522	123,949
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,992,771</b>		<b>18,114,921</b>	<b>2,877,850-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,617				1,617-
		SUBTOTAL FOR FXD MIS CHGS		1,617				1,617-
		SUBTOTAL FOR BUDGET CODE 6111		1,617				1,617-
		TOTAL FOR		1,617				1,617-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,052,729		1,986,323		66,406-
		SUBTOTAL FOR OTHR SER&CHR		2,052,729		1,986,323		66,406-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,831,768		6,446,166		385,602-
		SUBTOTAL FOR FXD MIS CHGS		6,831,768		6,446,166		385,602-
		SUBTOTAL FOR BUDGET CODE 0111		8,884,497		8,432,489		452,008-
		TOTAL FOR OFFICE OF COMMISSIONER		8,884,497		8,432,489		452,008-
		TOTAL FOR BROOKLYN MUSEUM		8,886,114		8,432,489		453,625-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,052,729	8,886,114	1,986,323	8,432,489	453,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,886,114		8,432,489	453,625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,884,497		8,432,489	452,008-
OTHER CATEGORICAL		1,617			1,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,886,114		8,432,489	453,625-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		253,076		247,255		5,821-
				253,076		247,255		5,821-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS		2,339,975		1,630,187		709,788-
				2,339,975		1,630,187		709,788-
		SUBTOTAL FOR BUDGET CODE 0112		2,593,051		1,877,442		715,609-
		TOTAL FOR OFFICE OF COMMISSIONER		2,593,051		1,877,442		715,609-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,593,051		1,877,442		715,609-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,076	2,593,051	247,255	1,877,442	715,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,593,051		1,877,442	715,609-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,593,051		1,877,442	715,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,593,051</b>		<b>1,877,442</b>	<b>715,609-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
				743,981		728,681		15,300-
				743,981		728,681		15,300-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN				
				3,796,036		3,462,149		333,887-
				3,796,036		3,462,149		333,887-
				4,540,017		4,190,830		349,187-
				4,540,017		4,190,830		349,187-
				4,540,017		4,190,830		349,187-
				4,540,017		4,190,830		349,187-
				4,540,017		4,190,830		349,187-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743,981	4,540,017	728,681	4,190,830	349,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,540,017		4,190,830	349,187-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,540,017	4,190,830	349,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,540,017	4,190,830	349,187-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
				129,492		138,552		9,060
				SUBTOTAL FOR OTHR SER&CHR	129,492	138,552		9,060
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,661,925	924,063		737,862-
				SUBTOTAL FOR FXD MIS CHGS	1,661,925	924,063		737,862-
				SUBTOTAL FOR BUDGET CODE 0116	1,791,417	1,062,615		728,802-
				TOTAL FOR OFFICE OF COMMISSIONER	1,791,417	1,062,615		728,802-
				TOTAL FOR QUEENS BOTANICAL GARDEN	1,791,417	1,062,615		728,802-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,492	1,791,417	138,552	1,062,615	728,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,791,417		1,062,615	728,802-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,791,417		1,062,615	728,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,791,417</b>		<b>1,062,615</b>	<b>728,802-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	543,990		647,315	103,325
				SUBTOTAL FOR OTHR SER&CHR	543,990		647,315	103,325
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	2,020,255		1,348,298	671,957-
				SUBTOTAL FOR FXD MIS CHGS	2,020,255		1,348,298	671,957-
				SUBTOTAL FOR BUDGET CODE 0118	2,564,245		1,995,613	568,632-
				TOTAL FOR OFFICE OF COMMISSIONER	2,564,245		1,995,613	568,632-
				TOTAL FOR NY HALL OF SCIENCE	2,564,245		1,995,613	568,632-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543,990	2,564,245	647,315	1,995,613	568,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,564,245		1,995,613	568,632-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,564,245	1,995,613	568,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,564,245	1,995,613	568,632-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		143,543		143,162		381-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,070,902	738,207		332,695-
		SUBTOTAL FOR FXD MIS CHGS		1,070,902		738,207		332,695-
		SUBTOTAL FOR BUDGET CODE 0121		1,214,445		881,369		333,076-
		TOTAL FOR OFFICE OF COMMISSIONER		1,214,445		881,369		333,076-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,214,445		881,369		333,076-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,543	1,214,445	143,162	881,369	333,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,214,445		881,369	333,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,214,445		881,369	333,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,214,445</b>		<b>881,369</b>	<b>333,076-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
				313,412		307,023		6,389-
				SUBTOTAL FOR OTHR SER&CHR	313,412	307,023		6,389-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN				
				2,125,663		1,249,175		876,488-
				SUBTOTAL FOR FXD MIS CHGS	2,125,663	1,249,175		876,488-
				SUBTOTAL FOR BUDGET CODE 0122	2,439,075	1,556,198		882,877-
				TOTAL FOR OFFICE OF COMMISSIONER	2,439,075	1,556,198		882,877-
				TOTAL FOR S.I. ZOOLOGICAL SOCIETY	2,439,075	1,556,198		882,877-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,412	2,439,075	307,023	1,556,198	882,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,439,075		1,556,198	882,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,439,075		1,556,198	882,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,439,075</b>		<b>1,556,198</b>	<b>882,877-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		108,685		111,688	3,003
				SUBTOTAL FOR OTHR SER&CHR	108,685		111,688	3,003	
70 FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		936,913		562,834	374,079-
				SUBTOTAL FOR FXD MIS CHGS	936,913		562,834	374,079-	
				SUBTOTAL FOR BUDGET CODE 0125	1,045,598		674,522	371,076-	
				TOTAL FOR OFFICE OF COMMISSIONER	1,045,598		674,522	371,076-	
				TOTAL FOR S I HISTORICAL SOCIETY	1,045,598		674,522	371,076-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,685	1,045,598	111,688	674,522	371,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,045,598		674,522	371,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,045,598		674,522	371,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,045,598</b>		<b>674,522</b>	<b>371,076-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		450,388		450,915	527
		SUBTOTAL FOR OTHR SER&CHR		450,388		450,915	527
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,669,912		1,169,285	500,627-
		SUBTOTAL FOR FXD MIS CHGS		1,669,912		1,169,285	500,627-
		SUBTOTAL FOR BUDGET CODE 0127		2,120,300		1,620,200	500,100-
		TOTAL FOR OFFICE OF COMMISSIONER		2,120,300		1,620,200	500,100-
		TOTAL FOR MUSEUM OF THE CITY OF NY		2,120,300		1,620,200	500,100-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450,388	2,120,300	450,915	1,620,200	500,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,120,300		1,620,200	500,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,120,300	1,620,200	500,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,120,300	1,620,200	500,100-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	459,125		143,963	315,162-
				SUBTOTAL FOR OTHR SER&CHR	459,125		143,963	315,162-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,832,760		1,182,798	649,962-
				SUBTOTAL FOR FXD MIS CHGS	1,832,760		1,182,798	649,962-
				SUBTOTAL FOR BUDGET CODE 0128	2,291,885		1,326,761	965,124-
				TOTAL FOR OFFICE OF COMMISSIONER	2,291,885		1,326,761	965,124-
				TOTAL FOR WAVE HILL	2,291,885		1,326,761	965,124-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459,125	2,291,885	143,963	1,326,761	965,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,291,885		1,326,761	965,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,291,885		1,326,761	965,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,291,885</b>		<b>1,326,761</b>	<b>965,124-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER					
				774,054		713,248		60,806-	
		SUBTOTAL FOR OTHR SER&CHR		774,054		713,248		60,806-	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN				
				2,119,252		1,969,148		150,104-	
		SUBTOTAL FOR FXD MIS CHGS		2,119,252		1,969,148		150,104-	
		SUBTOTAL FOR BUDGET CODE 0131		2,893,306		2,682,396		210,910-	
		TOTAL FOR OFFICE OF COMMISSIONER		2,893,306		2,682,396		210,910-	
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,893,306		2,682,396		210,910-	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774,054	2,893,306	713,248	2,682,396	210,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,893,306		2,682,396	210,910-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,893,306	2,682,396	210,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,893,306	2,682,396	210,910-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,500				6,500-
		SUBTOTAL FOR FXD MIS CHGS		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE Z132		6,500				6,500-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		95				95-
		SUBTOTAL FOR FXD MIS CHGS		95				95-
		SUBTOTAL FOR BUDGET CODE 6132		95				95-
		TOTAL FOR		6,595				6,595-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		596,713		591,140		5,573-
		SUBTOTAL FOR OTHR SER&CHR		596,713		591,140		5,573-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,919,152		1,203,692		715,460-
		SUBTOTAL FOR FXD MIS CHGS		1,919,152		1,203,692		715,460-
		SUBTOTAL FOR BUDGET CODE 0132		2,515,865		1,794,832		721,033-
		TOTAL FOR OFFICE OF COMMISSIONER		2,515,865		1,794,832		721,033-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,522,460		1,794,832		727,628-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596,713	2,522,460	591,140	1,794,832	727,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,522,460		1,794,832	727,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,522,365		1,794,832	727,533-
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,522,460		1,794,832	727,628-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
					110,967			110,967-
				SUBTOTAL FOR OTHR SER&CHR	110,967			110,967-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	809,362	508,175		301,187-
				SUBTOTAL FOR FXD MIS CHGS	809,362	508,175		301,187-
				SUBTOTAL FOR BUDGET CODE 0133	920,329	508,175		412,154-
				TOTAL FOR OFFICE OF COMMISSIONER	920,329	508,175		412,154-
				TOTAL FOR STUDIO MUSEUM IN HARLEM	920,329	508,175		412,154-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,967	920,329		508,175	412,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		920,329		508,175	412,154-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		920,329		508,175	412,154-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>920,329</b>		<b>508,175</b>	<b>412,154-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	65,767		61,592	4,175-
				SUBTOTAL FOR OTHR SER&CHR	65,767		61,592	4,175-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	884,737		579,000	305,737-
				SUBTOTAL FOR FXD MIS CHGS	884,737		579,000	305,737-
				SUBTOTAL FOR BUDGET CODE 2221	950,504		640,592	309,912-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,054			1,054-
				SUBTOTAL FOR FXD MIS CHGS	1,054			1,054-
				SUBTOTAL FOR BUDGET CODE 6202	1,054			1,054-
				TOTAL FOR	951,558		640,592	310,966-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	827,608		771,819	55,789-
				SUBTOTAL FOR OTHR SER&CHR	827,608		771,819	55,789-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	668,932		612,517	56,415-
				SUBTOTAL FOR FXD MIS CHGS	668,932		612,517	56,415-
				SUBTOTAL FOR BUDGET CODE 0201	1,496,540		1,384,336	112,204-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,545,942		1,899,109	353,167
				SUBTOTAL FOR OTHR SER&CHR	1,545,942		1,899,109	353,167
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,076,276		977,672	98,604-
				SUBTOTAL FOR FXD MIS CHGS	1,076,276		977,672	98,604-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201				2,622,218		2,876,781		254,563
BUDGET CODE: 2202 QUEENS MUSEUM								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		371,465		456,576		85,111
SUBTOTAL FOR OTHR SER&CHR				371,465		456,576		85,111
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,146,622		783,710		362,912-
SUBTOTAL FOR FXD MIS CHGS				1,146,622		783,710		362,912-
SUBTOTAL FOR BUDGET CODE 2202				1,518,087		1,240,286		277,801-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		24,570		25,003		433
SUBTOTAL FOR OTHR SER&CHR				24,570		25,003		433
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		230,871		147,904		82,967-
SUBTOTAL FOR FXD MIS CHGS				230,871		147,904		82,967-
SUBTOTAL FOR BUDGET CODE 2203				255,441		172,907		82,534-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		163,347		161,776		1,571-
SUBTOTAL FOR OTHR SER&CHR				163,347		161,776		1,571-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		786,489		477,080		309,409-
SUBTOTAL FOR FXD MIS CHGS				786,489		477,080		309,409-
SUBTOTAL FOR BUDGET CODE 2204				949,836		638,856		310,980-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		31,406		33,244		1,838
SUBTOTAL FOR OTHR SER&CHR				31,406		33,244		1,838
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		764,700		449,987		314,713-
SUBTOTAL FOR FXD MIS CHGS				764,700		449,987		314,713-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2205				796,106		483,231		312,875-
BUDGET CODE: 2206 MUSEO DEL BARRIO								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		166,564		170,934		4,370
SUBTOTAL FOR OTHR SER&CHR				166,564		170,934		4,370
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		726,931		352,503		374,428-
SUBTOTAL FOR FXD MIS CHGS				726,931		352,503		374,428-
SUBTOTAL FOR BUDGET CODE 2206				893,495		523,437		370,058-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		4,543		4,890		347
SUBTOTAL FOR OTHR SER&CHR				4,543		4,890		347
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		769,392		357,992		411,400-
SUBTOTAL FOR FXD MIS CHGS				769,392		357,992		411,400-
SUBTOTAL FOR BUDGET CODE 2207				773,935		362,882		411,053-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		200,260		181,860		18,400-
SUBTOTAL FOR OTHR SER&CHR				200,260		181,860		18,400-
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		873,597		481,551		392,046-
SUBTOTAL FOR FXD MIS CHGS				873,597		481,551		392,046-
SUBTOTAL FOR BUDGET CODE 2208				1,073,857		663,411		410,446-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		396,689		441,693		45,004
SUBTOTAL FOR OTHR SER&CHR				396,689		441,693		45,004
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,095,443		756,720		338,723-
SUBTOTAL FOR FXD MIS CHGS				1,095,443		756,720		338,723-
SUBTOTAL FOR BUDGET CODE 2210				1,492,132		1,198,413		293,719-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		245,361		199,783		45,578-
	SUBTOTAL FOR OTHR SER&CHR			245,361		199,783		45,578-
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		753,590		464,004		289,586-
	SUBTOTAL FOR FXD MIS CHGS			753,590		464,004		289,586-
	SUBTOTAL FOR BUDGET CODE 2211			998,951		663,787		335,164-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,835,180		1,723,469		111,711-
	SUBTOTAL FOR OTHR SER&CHR			1,835,180		1,723,469		111,711-
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		469,445		377,104		92,341-
	SUBTOTAL FOR FXD MIS CHGS			469,445		377,104		92,341-
	SUBTOTAL FOR BUDGET CODE 2212			2,304,625		2,100,573		204,052-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,367,228		1,330,070		37,158-
	SUBTOTAL FOR FXD MIS CHGS			1,367,228		1,330,070		37,158-
	SUBTOTAL FOR BUDGET CODE 2213			1,367,228		1,330,070		37,158-
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		66,164		75,491		9,327
	SUBTOTAL FOR OTHR SER&CHR			66,164		75,491		9,327
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		814,121		362,157		451,964-
	SUBTOTAL FOR FXD MIS CHGS			814,121		362,157		451,964-
	SUBTOTAL FOR BUDGET CODE 2215			880,285		437,648		442,637-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		695,708		665,230		30,478-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		695,708		665,230	30,478-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		942,777		518,630	424,147-
		SUBTOTAL FOR FXD MIS CHGS		942,777		518,630	424,147-
		SUBTOTAL FOR BUDGET CODE 2216		1,638,485		1,183,860	454,625-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		546,441		419,165	127,276-
		SUBTOTAL FOR OTHER SER&CHR		546,441		419,165	127,276-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,441,800		1,010,675	431,125-
		SUBTOTAL FOR FXD MIS CHGS		1,441,800		1,010,675	431,125-
		SUBTOTAL FOR BUDGET CODE 2220		1,988,241		1,429,840	558,401-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000			1,500,000-
		SUBTOTAL FOR FXD MIS CHGS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,500,000			1,500,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL		29,837		29,837	
		SUBTOTAL FOR OTHER SER&CHR		29,837		29,837	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		634,924			634,924-
		SUBTOTAL FOR FXD MIS CHGS		634,924			634,924-
		SUBTOTAL FOR BUDGET CODE 4600		664,761		29,837	634,924-
TOTAL FOR OFFICE OF COMMISSIONER				23,214,223		16,720,155	6,494,068-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				24,165,781		17,360,747	6,805,034-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,187,015	24,165,781	7,291,634	17,360,747	6,805,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,165,781		17,360,747	6,805,034-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,164,727		17,360,747	6,803,980-
OTHER CATEGORICAL		1,054			1,054-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,165,781</b>		<b>17,360,747</b>	<b>6,805,034-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	487,150		455,915	31,235-
		SUBTOTAL FOR OTHR SER&CHR			487,150		455,915	31,235-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	667,832		611,510	56,322-
		SUBTOTAL FOR FXD MIS CHGS			667,832		611,510	56,322-
		SUBTOTAL FOR BUDGET CODE 0204			1,154,982		1,067,425	87,557-
		TOTAL FOR OFFICE OF COMMISSIONER			1,154,982		1,067,425	87,557-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,154,982		1,067,425	87,557-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487,150	1,154,982	455,915	1,067,425	87,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,154,982		1,067,425	87,557-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,154,982		1,067,425	87,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,154,982</b>		<b>1,067,425</b>	<b>87,557-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,031,088	60	6,471,612	440,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,031,088	60	6,471,612	440,524

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,370,472	5,921,980	551,508
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,209	329,344	34,135
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556	175,556	
INTRA-CITY SALES	189,851	44,732	145,119-

TOTAL 6,031,088 6,471,612 440,524

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,539,728	215,521,208	45,576,762	145,549,310	69,971,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		215,521,208		145,549,310	69,971,898-

FUNDING SUMMARY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,979,688		145,098,788	69,880,900-
OTHER CATEGORICAL		214,947			214,947-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,573		450,522	123,949
INTRA-CITY SALES					

TOTAL 215,521,208 145,549,310 69,971,898-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	6,031,088	60	6,471,612	440,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,031,088	60	6,471,612	440,524
OTPS					
TOTALS FOR OPERATING BUDGET		215,521,208		145,549,310	69,971,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		215,521,208		145,549,310	69,971,898-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	221,552,296	60	152,020,922	69,531,374-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	221,552,296	60	152,020,922	69,531,374-
FUNDING					
CITY		220,350,160		151,020,768	69,329,392-
OTHER CATEGORICAL		214,947			214,947-
CAPITAL FUNDS - I.F.A.		295,209		329,344	34,135
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		502,129		626,078	123,949
INTRA-CITY SALES		189,851		44,732	145,119-
TOTAL FUNDING		221,552,296		152,020,922	69,531,374-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,117,719	52	5,497,689	379,970
		SUBTOTAL FOR F/T SALARIED	52	5,117,719	52	5,497,689	379,970
03 UNSALARIED		031 UNSALARIED		72,083		76,576	4,493
		SUBTOTAL FOR UNSALARIED		72,083		76,576	4,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854	
		SUBTOTAL FOR BUDGET CODE 0100	52	5,437,656	52	5,822,119	384,463
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,659	1	330,405	70,746
		SUBTOTAL FOR F/T SALARIED	1	259,659	1	330,405	70,746
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0700	1	262,659	1	333,405	70,746
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	620,474	5	657,626	37,152
		SUBTOTAL FOR F/T SALARIED	5	620,474	5	657,626	37,152
		SUBTOTAL FOR BUDGET CODE 0800	5	620,474	5	657,626	37,152
		TOTAL FOR EXECUTIVE MANAGEMENT	58	6,320,789	58	6,813,150	492,361

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	46,632,469	372	48,908,027	2,275,558
		SUBTOTAL FOR F/T SALARIED	372	46,632,469	372	48,908,027	2,275,558
03 UNSALARIED		031 UNSALARIED		61,580		65,141	3,561
		SUBTOTAL FOR UNSALARIED		61,580		65,141	3,561
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		392,319		392,319	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,331,985		1,331,985	
		SUBTOTAL FOR BUDGET CODE 0300	372	48,026,034	372	50,305,153	2,279,119
		TOTAL FOR INFORMATION TECHNOLOGY	372	48,026,034	372	50,305,153	2,279,119
		TOTAL FOR PERSONAL SERVICES	430	54,346,823	430	57,118,303	2,771,480

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	54,346,823	430	57,118,303	2,771,480
FINANCIAL PLAN SAVINGS	20-	1,880,880-	47-	6,269,711-	4,388,831-
APPROPRIATION	410	52,465,943	383	50,848,592	1,617,351-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,465,943	50,848,592	1,617,351-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,465,943	50,848,592	1,617,351-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	142,064-142,064	1	142,064	142,064
1002C	ADM MANAGER-NON-MGRL	77,211-136,316	10	101,333	1,013,328
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	104,310-104,310	1	104,310	104,310
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,665- 97,665	1	97,665	97,665
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	84,872- 84,872	1	84,872	84,872
10037	ADMINISTRATIVE SPACE ANALYST	185,678-185,678	1	185,678	185,678
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,705-107,630	6	101,858	611,149
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	93,760- 93,760	1	93,760	93,760
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,522-148,526	2	131,524	263,048
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,124-129,124	1	129,124	129,124
90647	CITY ATTENDANT	44,017- 44,017	1	44,017	44,017
90644	CITY CUSTODIAL ASSISTANT	40,338- 40,338	2	40,338	80,676
40523	CITY TAX AUDITOR	77,432- 77,432	1	77,432	77,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 50,287	1	50,287	50,287
56057	COMMUNITY ASSOCIATE	56,840- 59,652	2	58,246	116,492
56058	COMMUNITY COORDINATOR	71,039- 91,868	6	79,702	478,212
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-120,907	24	87,438	2,098,503
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,186- 84,186	1	84,186	84,186
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,490-108,987	8	89,816	718,526
10074	COMPUTER OPERATIONS MANAGER	122,006-122,006	1	122,006	122,006
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,942-103,239	2	92,591	185,181
13651	COMPUTER PROGRAMMER ANALYST	81,579- 81,579	1	81,579	81,579
13622	COMPUTER SPECIALIST (OPERATIONS)	101,957-126,280	2	114,119	228,237
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-151,065	49	128,013	6,272,643
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	51	159,529	8,136,003
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,827-176,104	134	141,334	18,938,748
95005	EXECUTIVE AGENCY COUNSEL	110,000-222,684	5	164,266	821,329
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-133,049	14	93,552	1,309,721
95714	IT INFRASTRUCTURE ENGINEER	82,400-175,100	10	134,245	1,342,445
95710	IT PROJECT SPECIALIST	98,345-169,744	14	134,792	1,887,091
95622	IT SECURITY SPECIALIST	86,314-174,688	9	127,739	1,149,652
95713	IT SERVICE MANAGEMENT SPECIALIST	82,170-126,952	9	102,824	925,413
91212	MOTOR VEHICLE OPERATOR	54,630- 54,630	1	54,630	54,630
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 91,887	7	73,687	515,809
95711	SENIOR IT ARCHITECT	113,300-199,555	15	142,659	2,139,887
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	52,833- 52,833	1	52,833	52,833



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,686- 62,507	5	61,779	308,893
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,250- 77,250	1	77,250	77,250
TOTAL FOR OBJECT 001			407		51,889,340

POSITION SCHEDULE FOR U/A 001	407		51,889,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24		-3,059,814
TOTAL FOR U/A 001	383		48,829,526

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,731,133		5,281,133	450,000-
		684 PROF SERV COMPUTER SERVICES				665,000	665,000
		SUBTOTAL FOR CNTRCTL SVCS		5,731,133		5,946,133	215,000
		SUBTOTAL FOR BUDGET CODE 2000		5,731,133		5,946,133	215,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE				138,000	138,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		158,000	138,000
		SUBTOTAL FOR BUDGET CODE 3000		20,000		158,000	138,000
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		68,000		220,000	152,000
		SUBTOTAL FOR SUPPLYS&MATL		68,000		220,000	152,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,991,135		6,691,135	300,000-
		684 PROF SERV COMPUTER SERVICES		188,000			188,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,179,135		6,691,135	488,000-
		SUBTOTAL FOR BUDGET CODE 4000		7,247,135		6,911,135	336,000-
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,197,182		8,147,182	50,000-
		684 PROF SERV COMPUTER SERVICES		504,240		745,882	241,642
		SUBTOTAL FOR CNTRCTL SVCS		8,701,422		8,893,064	191,642

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5000				8,701,422		8,893,064	191,642
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,276		141,500	61,224
SUBTOTAL FOR SUPPLYS&MATL				80,276		141,500	61,224
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 8000				130,276		191,500	61,224
TOTAL FOR				21,834,966		22,104,832	269,866
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,600		3,600	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,660		37,620	31,960
	858001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		369,366		308,698	60,668-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				10,407	10,407
	106	MOTOR VEHICLE FUEL				5,000	5,000
	110	FOOD & FORAGE SUPPLIES		10,000		10,000	
	117	POSTAGE		124,000		164,000	40,000
	199	DATA PROCESSING SUPPLIES		56,820		138,598	81,778
SUBTOTAL FOR SUPPLYS&MATL				569,446		677,923	108,477
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		8,000		16,000	8,000
		332 PURCH DATA PROCESSING EQUIPT		108,165		108,500	335
		337 BOOKS-OTHER		43,000		23,668	19,332-
SUBTOTAL FOR PROPTY&EQUIP				159,165		148,168	10,997-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		350,478		424,998	74,520
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
	400	CONTRACTUAL SERVICES-GENERAL		10,000		20,000	10,000
	403	OFFICE SERVICES		18,800		18,800	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		89,602		120,600		30,998
		414 RENTALS - LAND BLDGS & STRUCTS		27,569,975		28,794,013		1,224,038
		417 ADVERTISING		9,000		24,000		15,000
	856001	42C HEAT LIGHT & POWER		1,294,913		1,268,055		26,858-
	858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		9,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		8,000		5,500
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL		196		4,000		3,804
		SUBTOTAL FOR OTHR SER&CHR		29,517,670		30,852,172		1,334,502
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,500	1	18,200		9,700
		613 DATA PROCESSING EQUIPMENT	58	11,380,251	58	9,336,687		2,043,564-
		622 TEMPORARY SERVICES	1	15,000	1	101,518		86,518
		671 TRAINING PRGM CITY EMPLOYEES	1	38,754	1	50,000		11,246
		684 PROF SERV COMPUTER SERVICES	3	858,302	3	549,000		309,302-
		SUBTOTAL FOR CNTRCTL SVCS	64	12,300,807	64	10,055,405		2,245,402-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,246				11,246-
		SUBTOTAL FOR FXD MIS CHGS		11,246				11,246-
		SUBTOTAL FOR BUDGET CODE 0101	64	42,558,334	64	41,733,668		824,666-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	42,558,334	64	41,733,668		824,666-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		146,000		139,500		6,500-
		117 POSTAGE		887,500		887,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,033,500		1,027,000		6,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719		
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
		SUBTOTAL FOR BUDGET CODE 1000		1,067,219		1,060,719		6,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,067,219		1,060,719	6,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	65,460,519	64	64,899,219	561,300-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,831,102	65,460,519	1,894,478	64,899,219	561,300-
FINANCIAL PLAN SAVINGS		685,000-		166,325	851,325
APPROPRIATION		64,775,519		65,065,544	290,025

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,587,519		65,065,544	478,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		64,775,519		65,065,544	290,025

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	54,346,823	430	57,118,303	2,771,480
FINANCIAL PLAN SAVINGS	20-	1,880,880-	47-	6,269,711-	4,388,831-
APPROPRIATION	410	52,465,943	383	50,848,592	1,617,351-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,465,943	50,848,592	1,617,351-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 52,465,943 50,848,592 1,617,351-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,831,102	65,460,519	1,894,478	64,899,219	561,300-
FINANCIAL PLAN SAVINGS		685,000-		166,325	851,325
APPROPRIATION		64,775,519		65,065,544	290,025

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,587,519		65,065,544	478,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		64,775,519		65,065,544	290,025
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	430	54,346,823	430	57,118,303	2,771,480
FINANCIAL PLAN SAVINGS	20-	1,880,880-	47-	6,269,711-	4,388,831-
APPROPRIATION	410	52,465,943	383	50,848,592	1,617,351-
OTPS					
TOTALS FOR OPERATING BUDGET		65,460,519		64,899,219	561,300-
FINANCIAL PLAN SAVINGS		685,000-		166,325	851,325
APPROPRIATION		64,775,519		65,065,544	290,025
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	430	119,807,342	430	122,017,522	2,210,180
FINANCIAL PLAN SAVINGS	20-	2,565,880-	47-	6,103,386-	3,537,506-
APPROPRIATION	410	117,241,462	383	115,914,136	1,327,326-
FUNDING					
CITY		117,053,462		115,914,136	1,139,326-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		117,241,462		115,914,136	1,327,326-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	502,786	3	549,013	46,227
		SUBTOTAL FOR F/T SALARIED	3	502,786	3	549,013	46,227
		SUBTOTAL FOR BUDGET CODE 1000	3	502,786	3	549,013	46,227
BUDGET CODE: 1001 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,218,036	27	3,047,406	829,370
		SUBTOTAL FOR F/T SALARIED	20	2,218,036	27	3,047,406	829,370
04 ADD GRS PAY		047 OVERTIME		1,100			1,100-
		SUBTOTAL FOR ADD GRS PAY		1,100			1,100-
		SUBTOTAL FOR BUDGET CODE 1001	20	2,219,136	27	3,047,406	828,270
BUDGET CODE: 1002 Planning and Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,000	4	474,641	51,641
		SUBTOTAL FOR F/T SALARIED	4	423,000	4	474,641	51,641
		SUBTOTAL FOR BUDGET CODE 1002	4	423,000	4	474,641	51,641
BUDGET CODE: 1003 Assigned Counsel Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	74,455	9,455
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	74,455	9,455
		SUBTOTAL FOR BUDGET CODE 1003	1	65,000	1	74,455	9,455
BUDGET CODE: 1007 Supervised Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,157	1	123,068	18,911
		SUBTOTAL FOR F/T SALARIED	1	104,157	1	123,068	18,911
		SUBTOTAL FOR BUDGET CODE 1007	1	104,157	1	123,068	18,911
BUDGET CODE: 1009 Re-Entry Services							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,878	1	171,878		
		SUBTOTAL FOR F/T SALARIED	1	171,878	1	171,878		
		SUBTOTAL FOR BUDGET CODE 1009	1	171,878	1	171,878		
BUDGET CODE: 1010 Transitional Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,000	1	195,003		40,003
		SUBTOTAL FOR F/T SALARIED	1	155,000	1	195,003		40,003
		SUBTOTAL FOR BUDGET CODE 1010	1	155,000	1	195,003		40,003
BUDGET CODE: 1011 Justice Assistance Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,668,078			25-	2,668,078-
		SUBTOTAL FOR F/T SALARIED	25	2,668,078			25-	2,668,078-
04 ADD GRS PAY		046 TERMINAL LEAVE		34,888				34,888-
		SUBTOTAL FOR ADD GRS PAY		34,888				34,888-
		SUBTOTAL FOR BUDGET CODE 1011	25	2,702,966			25-	2,702,966-
BUDGET CODE: 1012 Courts Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680		
		SUBTOTAL FOR F/T SALARIED	3	360,680	3	360,680		
		SUBTOTAL FOR BUDGET CODE 1012	3	360,680	3	360,680		
BUDGET CODE: 1023 JAG 23 Award								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	3,076,093	27	3,076,093
		SUBTOTAL FOR F/T SALARIED			27	3,076,093	27	3,076,093
		SUBTOTAL FOR BUDGET CODE 1023			27	3,076,093	27	3,076,093
TOTAL FOR			59	6,704,603	68	8,072,237	9	1,367,634

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P			59	6,704,603	68	8,072,237	9	1,367,634

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	6,704,603	68	8,072,237	1,367,634
FINANCIAL PLAN SAVINGS		247,357-	6	620,000	867,357
APPROPRIATION	59	6,457,246	74	8,692,237	2,234,991

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,393,600	5,255,464	1,861,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,702,966	3,076,093	373,127
INTRA-CITY SALES			
TOTAL	6,457,246	8,692,237	2,234,991

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	103,000-103,000	1	103,000	103,000
30087	AGENCY ATTORNEY	103,400-103,400	1	103,400	103,400
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	120,000-120,000	1	120,000	120,000
40561	CONTRACT SPECIALIST	53,000- 53,000	1	53,000	53,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	120,000-200,000	5	146,000	730,000
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	80,000- 80,000	1	80,000	80,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
51792	PROJECT COORDINATOR(CRIMINAL JUSTICE COORD COUNCIL)	90,000- 90,000	1	90,000	90,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-190,000	28	100,775	2,821,704
5179A	Senior Project Planner (CJCC)- Managerial Assignment	130,000-130,000	1	130,000	130,000
12851	SECRETARY	60,000- 60,000	1	60,000	60,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-155,764	6	106,794	640,764
TOTAL FOR OBJECT 001			49		5,201,781

POSITION SCHEDULE FOR U/A 001	49	5,201,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,653,970
TOTAL FOR U/A 001	74	7,855,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,009		54,761		37,752
		101 PRINTING SUPPLIES		100				100-
		117 POSTAGE		1,741		1,741		
		SUBTOTAL FOR SUPPLYS&MATL		18,850		56,502		37,652
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,639				3,639-
		337 BOOKS-OTHER		14,857		14,857		
		SUBTOTAL FOR PROPTY&EQUIP		18,496		14,857		3,639-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,870		5,376		3,506
		412 RENTALS OF MISC.EQUIP		1,326				1,326-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		717,531				717,531-
		SUBTOTAL FOR OTHR SER&CHR		724,727		9,376		715,351-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	38,832			1-	38,832-
		622 TEMPORARY SERVICES	1	365	1	365		
		SUBTOTAL FOR CNTRCTL SVCS	2	39,197	1	365	1-	38,832-
		SUBTOTAL FOR BUDGET CODE 2000	2	801,270	1	81,100	1-	720,170-
BUDGET CODE: 2001 Administrative Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	11,250			1-	11,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,250			1-	11,250-
		SUBTOTAL FOR BUDGET CODE 2001	1	12,250			1-	12,250-
BUDGET CODE: 2010 Planning and Evaluation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,200		14,200		
		SUBTOTAL FOR OTHR SER&CHR		14,200		14,200		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2010				14,200		14,200	
BUDGET CODE: 2020 Assigned Council Plan							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762		1,762	
SUBTOTAL FOR SUPPLYS&MATL				1,762		1,762	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				3,238		3,238	
SUBTOTAL FOR BUDGET CODE 2020				5,000		5,000	
TOTAL FOR			3	832,720	1	100,300	2-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - O			3	832,720	1	100,300	2-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,870	832,720	5,376	100,300	732,420-
FINANCIAL PLAN SAVINGS		88,750		650,820	562,070
APPROPRIATION		921,470		751,120	170,350-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	921,470	751,120	170,350-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>921,470</b>	<b>751,120</b>	<b>170,350-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Office of Special Enforcement PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,832	4	436,074	53,242
		SUBTOTAL FOR F/T SALARIED	4	382,832	4	436,074	53,242
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 3000	4	464,020	4	517,262	53,242
		TOTAL FOR	4	464,020	4	517,262	53,242
		TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT	4	464,020	4	517,262	53,242

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	464,020	4	517,262	53,242
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	464,020	4	517,262	53,242

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	464,020	517,262	53,242
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>464,020</b>	<b>517,262</b>	<b>53,242</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,040-165,970	2	118,005	236,010
	TOTAL FOR OBJECT 001		3		308,010
-----					
	POSITION SCHEDULE FOR U/A 003		3		308,010
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		102,670
	TOTAL FOR U/A 003		4		410,680
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Midtown Enforcement Provision								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,695		14,695	
		117	POSTAGE		1,600		1,600	
		199	DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLY&MATL			16,895		16,895	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		700	
		315	OFFICE EQUIPMENT		142		142	
		332	PURCH DATA PROCESSING EQUIPT		253		253	
		337	BOOKS-OTHER		8,097		8,097	
		SUBTOTAL FOR PROPTY&EQUIP			9,192		9,192	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182		182	
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453	OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR			1,793		1,793	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 4001		1	27,994	1	27,994	
BUDGET CODE: 4003 Office of Special Enforcement Contracts								
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				1,375,068	1,375,068
		SUBTOTAL FOR FXD MIS CHGS					1,375,068	1,375,068
		SUBTOTAL FOR BUDGET CODE 4003					1,375,068	1,375,068
TOTAL FOR				1	27,994	1	1,403,062	1,375,068
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT				1	27,994	1	1,403,062	1,375,068

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OFFICE OF SPECIAL ENFORCEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,994		1,403,062	1,375,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,994		1,403,062	1,375,068

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,994		1,403,062	1,375,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,994</b>		<b>1,403,062</b>	<b>1,375,068</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5010 18-B City								
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES			57,904,777	57,904,777
				SUBTOTAL FOR OTHR SER&CHR			57,904,777	57,904,777
				SUBTOTAL FOR BUDGET CODE 5010			57,904,777	57,904,777
BUDGET CODE: 5030 Indigent Defense Trials and Conflict								
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	8		90,943,462	90,943,462
				SUBTOTAL FOR CNTRCTL SVCS	8		90,943,462	90,943,462
				SUBTOTAL FOR BUDGET CODE 5030	8		90,943,462	90,943,462
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict								
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	2		124,392,396	124,392,396
				SUBTOTAL FOR CNTRCTL SVCS	2		124,392,396	124,392,396
				SUBTOTAL FOR BUDGET CODE 5040	2		124,392,396	124,392,396
BUDGET CODE: 5050 Indigent Defense Appellate Court								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,020,000	1,020,000
				SUBTOTAL FOR OTHR SER&CHR			1,020,000	1,020,000
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES			23,277,409	23,277,409
				SUBTOTAL FOR CNTRCTL SVCS			23,277,409	23,277,409
				SUBTOTAL FOR BUDGET CODE 5050			24,297,409	24,297,409
BUDGET CODE: 5060 Legal Aid Society Appellate Court								
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY			19,207,279	19,207,279
				SUBTOTAL FOR CNTRCTL SVCS			19,207,279	19,207,279
				SUBTOTAL FOR BUDGET CODE 5060			19,207,279	19,207,279
BUDGET CODE: 5070 Indigent Defense Article 10								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES						
			SUBTOTAL FOR CNTRCTL SVCS				26,753,620		26,753,620
			SUBTOTAL FOR BUDGET CODE 5070				26,753,620		26,753,620
BUDGET CODE: 5200 Regional Immigration Assistance Center									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	551,420	1	551,420
			SUBTOTAL FOR CNTRCTL SVCS			1	551,420	1	551,420
			SUBTOTAL FOR BUDGET CODE 5200			1	551,420	1	551,420
			TOTAL FOR			11	344,050,363	11	344,050,363
			TOTAL FOR INDIGENT DEFENSE - OTPS			11	344,050,363	11	344,050,363



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				344,050,363	344,050,363
FINANCIAL PLAN SAVINGS				73,892,509	73,892,509
APPROPRIATION				417,942,872	417,942,872

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				417,391,452	417,391,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				551,420	551,420
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>417,942,872</b>	<b>417,942,872</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 Crime Victims Services Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			11	8,510,633	11	8,510,633
		SUBTOTAL FOR CNTRCTL SVCS			11	8,510,633	11	8,510,633
		SUBTOTAL FOR BUDGET CODE 6000			11	8,510,633	11	8,510,633
BUDGET CODE: 6020 Alternative to Incarceration Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			10	52,572,116	10	52,572,116
		SUBTOTAL FOR CNTRCTL SVCS			10	52,572,116	10	52,572,116
		SUBTOTAL FOR BUDGET CODE 6020			10	52,572,116	10	52,572,116
BUDGET CODE: 6040 Supervised Release Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			5	110,300,393	5	110,300,393
		SUBTOTAL FOR CNTRCTL SVCS			5	110,300,393	5	110,300,393
		SUBTOTAL FOR BUDGET CODE 6040			5	110,300,393	5	110,300,393
BUDGET CODE: 6050 Re-Entry Services								
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		2,449,650				2,449,650-
		SUBTOTAL FOR SOCIAL SERV		2,449,650				2,449,650-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	250,000	5	29,033,775	4	28,783,775
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	5	29,033,775	4	28,783,775
		SUBTOTAL FOR BUDGET CODE 6050	1	2,699,650	5	29,033,775	4	26,334,125
BUDGET CODE: 6060 Court Operations OTPS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,240,727		2,240,727
		SUBTOTAL FOR CNTRCTL SVCS				2,240,727		2,240,727
		SUBTOTAL FOR BUDGET CODE 6060				2,240,727		2,240,727
BUDGET CODE: 6070 Transitional Housing Programs								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			6	57,619,501	6	57,619,501
		SUBTOTAL FOR CNTRCTL SVCS			6	57,619,501	6	57,619,501
		SUBTOTAL FOR BUDGET CODE 6070			6	57,619,501	6	57,619,501
BUDGET CODE: 6090 Programs OTPS								
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		6,500,000		6,500,000		
		SUBTOTAL FOR SOCIAL SERV		6,500,000		6,500,000		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			10	7,654,141	10	7,654,141
		SUBTOTAL FOR CNTRCTL SVCS			10	7,654,141	10	7,654,141
		SUBTOTAL FOR BUDGET CODE 6090		6,500,000	10	14,154,141	10	7,654,141
BUDGET CODE: 6091 Office Prevention of Hate Crimes								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				3,000,000		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 6091				3,000,000		3,000,000
TOTAL FOR			1	9,199,650	47	277,431,286	46	268,231,636
TOTAL FOR PROGRAMS - OTPS			1	9,199,650	47	277,431,286	46	268,231,636

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,949,650	9,199,650	6,500,000	277,431,286	268,231,636
FINANCIAL PLAN SAVINGS				19,341,714	19,341,714
APPROPRIATION		9,199,650		296,773,000	287,573,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,949,650		296,773,000	287,823,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		250,000			250,000-
TOTAL		9,199,650		296,773,000	287,573,350

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	7,168,623	72	8,589,499	1,420,876
FINANCIAL PLAN SAVINGS		247,357-	6	620,000	867,357
APPROPRIATION	63	6,921,266	78	9,209,499	2,288,233

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,857,620	5,772,726	1,915,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,702,966	3,076,093	373,127
INTRA-CITY SALES			

TOTAL 6,921,266 9,209,499 2,288,233

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,951,520	10,060,364	6,505,376	622,985,011	612,924,647
FINANCIAL PLAN SAVINGS		88,750		93,885,043	93,796,293
APPROPRIATION		10,149,114		716,870,054	706,720,940

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,899,114	716,318,634	706,419,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		551,420	551,420
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

TOTAL 10,149,114 716,870,054 706,720,940

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	7,168,623	72	8,589,499	1,420,876
FINANCIAL PLAN SAVINGS		247,357-	6	620,000	867,357
APPROPRIATION	63	6,921,266	78	9,209,499	2,288,233
OTPS					
TOTALS FOR OPERATING BUDGET		10,060,364		622,985,011	612,924,647
FINANCIAL PLAN SAVINGS		88,750		93,885,043	93,796,293
APPROPRIATION		10,149,114		716,870,054	706,720,940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	17,228,987	72	631,574,510	614,345,523
FINANCIAL PLAN SAVINGS		158,607-	6	94,505,043	94,663,650
APPROPRIATION	63	17,070,380	78	726,079,553	709,009,173
FUNDING					
CITY		13,756,734		722,091,360	708,334,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE				551,420	551,420
FEDERAL - C.D.					
FEDERAL - OTHER		2,702,966		3,076,093	373,127
INTRA-CITY SALES		250,000			250,000-
TOTAL FUNDING		17,070,380		726,079,553	709,009,173

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M100 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		46,210				46,210-
	SUBTOTAL FOR ADD GRS PAY			46,210				46,210-
	SUBTOTAL FOR BUDGET CODE M100			46,210				46,210-
	TOTAL FOR			46,210				46,210-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	78	6,247,176	78	6,674,101		426,925
	SUBTOTAL FOR F/T SALARIED		78	6,247,176	78	6,674,101		426,925
03	UNSALARIED	031 UNSALARIED		49,320		49,939		619
	SUBTOTAL FOR UNSALARIED			49,320		49,939		619
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658		
		042 LONGEVITY DIFFERENTIAL		174,004		174,004		
		043 SHIFT DIFFERENTIAL		1,063		1,063		
		047 OVERTIME		41,774		41,774		
		061 SUPPER MONEY		302		302		
	SUBTOTAL FOR ADD GRS PAY			327,801		327,801		
	SUBTOTAL FOR BUDGET CODE 1100		78	6,624,297	78	7,051,841		427,544
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	44	4,608,150	44	4,895,913		287,763
	SUBTOTAL FOR F/T SALARIED		44	4,608,150	44	4,895,913		287,763
03	UNSALARIED	031 UNSALARIED		24,924		24,924		
	SUBTOTAL FOR UNSALARIED			24,924		24,924		
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712		
		042 LONGEVITY DIFFERENTIAL		81,875		81,875		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,750,479	44	5,038,242	287,763
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,983,448	28	3,087,198	103,750
		SUBTOTAL FOR F/T SALARIED	28	2,983,448	28	3,087,198	103,750
03 UNSALARIED		031 UNSALARIED		34,652		34,652	
		SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		60,759		60,759	
		061 SUPPER MONEY		248		248	
		SUBTOTAL FOR ADD GRS PAY		232,644		232,644	
		SUBTOTAL FOR BUDGET CODE 1600	28	3,250,744	28	3,354,494	103,750
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		405,444		405,444-	405,444-
		SUBTOTAL FOR UNSALARIED		405,444		405,444-	405,444-
		SUBTOTAL FOR BUDGET CODE 2000		405,444		405,444-	405,444-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	15,030,964	150	15,444,577	413,613
TOTAL FOR PERSONAL SERVICE			150	15,077,174	150	15,444,577	367,403

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,077,174	150	15,444,577	367,403
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,615,174	136	14,053,083	562,091-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,209,730	14,053,083	156,647-
OTHER CATEGORICAL	405,444		405,444-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,615,174	14,053,083	562,091-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,194- 97,919	2	85,557	171,113
1002C	ADM MANAGER-NON-MGRL	81,026-125,534	18	98,179	1,767,230
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-161,016	4	127,571	510,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,171- 81,463	3	76,617	229,851
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,921-117,994	2	110,958	221,915
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	161,122-192,977	2	177,050	354,099
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,950-129,115	2	126,533	253,065
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,636-150,987	5	143,775	718,874
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-110,778	8	96,179	769,432
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	5	82,955	414,775
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,736-112,736	1	112,736	112,736
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	134,992-134,992	1	134,992	134,992
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 59,404	7	51,329	359,305
56057	COMMUNITY ASSOCIATE	43,000- 65,942	2	54,471	108,942
56058	COMMUNITY COORDINATOR	91,768- 91,768	1	91,768	91,768
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	97,702- 97,702	1	97,702	97,702
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	2	83,690	167,380
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	89,584- 89,584	1	89,584	89,584
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,645	8	123,035	984,276
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	146,893	881,357
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,842-156,330	14	132,480	1,854,725
80609	CUSTODIAN	64,764- 64,764	1	64,764	64,764
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	90,405-104,806	4	100,165	400,660
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	86,866- 91,197	2	89,032	178,063
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 83,772	23	69,441	1,597,137
60216	PUBLIC RECORDS OFFICER	52,530- 61,800	4	56,287	225,146
12626	STAFF ANALYST	74,707- 79,024	3	77,244	231,731
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,301- 76,301	1	76,301	76,301
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	61,800- 61,800	1	61,800	61,800
TOTAL FOR OBJECT 001			138		13,836,031

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	138	13,836,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-200,522
TOTAL FOR U/A 100	136	13,635,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	568,709	1		655,944	87,235
		SUBTOTAL FOR CNTRCTL SVCS	1	568,709	1		655,944	87,235
		SUBTOTAL FOR BUDGET CODE 2100	1	568,709	1		655,944	87,235
BUDGET CODE: 2600 Transit Benefit - NYCHA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 2600		20,000			20,000	
		TOTAL FOR	1	588,709	1		675,944	87,235
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615			3,615	
		100 SUPPLIES + MATERIALS - GENERAL		20,061			18,201	1,860-
		101 PRINTING SUPPLIES					5,000	5,000
		110 FOOD & FORAGE SUPPLIES					2,000	2,000
		117 POSTAGE		26,310			35,760	9,450
		199 DATA PROCESSING SUPPLIES		10,000			23,500	13,500
		SUBTOTAL FOR SUPPLYS&MATL		59,986			88,076	28,090
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					3,000	3,000
		314 OFFICE FURITURE					3,000	3,000
		315 OFFICE EQUIPMENT		1,800			10,000	8,200
		319 SECURITY EQUIPMENT		200			3,200	3,000
		332 PURCH DATA PROCESSING EQUIPT		19,100			30,543	11,443
		337 BOOKS-OTHER		45,166			27,751	17,415-
		SUBTOTAL FOR PROPTY&EQUIP		66,266			77,494	11,228
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		209,360			134,840	74,520-
	042001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,027		27
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		11,000		17,000		6,000
	402	TELEPHONE & OTHER COMMUNICATNS				2,860		2,860
	403	OFFICE SERVICES		2,150		6,500		4,350
	412	RENTALS OF MISC.EQUIP		22,123		47,889		25,766
	417	ADVERTISING				2,000		2,000
	856001	42C HEAT LIGHT & POWER		4,448				4,448-
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		275		1,000		725
	SUBTOTAL FOR OTHR SER&CHR			250,357		213,117		37,240-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,000		10,000
	608	MAINT & REP GENERAL			1	4,000	1	4,000
	612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1	29,200
	613	DATA PROCESSING EQUIPMENT	1	224,444	1	225,509		1,065
	615	PRINTING CONTRACTS	1	1,000	1	12,025		11,025
	618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
	622	TEMPORARY SERVICES			1	10,900	1	10,900
	671	TRAINING PRGM CITY EMPLOYEES	1	7,277	1	13,000		5,723
	684	PROF SERV COMPUTER SERVICES	3	205,067	3	21,900		183,167-
	SUBTOTAL FOR CNTRCTL SVCS		6	437,788	10	329,534	4	108,254-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000		6	815,397	10	709,221	4	106,176-
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		6	815,397	10	709,221	4	106,176-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		7	1,404,106	11	1,385,165	4	18,941-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219,423	1,404,106	140,482	1,385,165	18,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,106		1,385,165	18,941-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,404,106		1,385,165	18,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,404,106</b>		<b>1,385,165</b>	<b>18,941-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,077,174	150	15,444,577	367,403
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,615,174	136	14,053,083	562,091-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,209,730	14,053,083	156,647-
OTHER CATEGORICAL	405,444		405,444-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,615,174 14,053,083 562,091-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219,423	1,404,106	140,482	1,385,165	18,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,106		1,385,165	18,941-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,404,106	1,385,165	18,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,404,106 1,385,165 18,941-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	15,077,174	150	15,444,577	367,403
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	14,615,174	136	14,053,083	562,091-
OTPS					
TOTALS FOR OPERATING BUDGET		1,404,106		1,385,165	18,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,106		1,385,165	18,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	16,481,280	150	16,829,742	348,462
FINANCIAL PLAN SAVINGS	3-	462,000-	14-	1,391,494-	929,494-
APPROPRIATION	147	16,019,280	136	15,438,248	581,032-
FUNDING					
CITY		15,613,836		15,438,248	175,588-
OTHER CATEGORICAL		405,444			405,444-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,019,280		15,438,248	581,032-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,317,438	38	5,125,899	191,539-
		SUBTOTAL FOR F/T SALARIED	38	5,317,438	38	5,125,899	191,539-
03 UNSALARIED		031 UNSALARIED		91,614		108,719	17,105
		SUBTOTAL FOR UNSALARIED		91,614		108,719	17,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	5,442,852	38	5,268,418	174,434-
		TOTAL FOR CONVERSION NAME	38	5,442,852	38	5,268,418	174,434-
		TOTAL FOR PERSONAL SERVICE	38	5,442,852	38	5,268,418	174,434-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	5,442,852	38	5,268,418	174,434
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	5,442,852	38	6,021,737	578,885

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,442,852	6,021,737	578,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,442,852	6,021,737	578,885

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	111,757-111,757	1	111,757	111,757
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
06712	ASSISTANT BUDGET ANALYST (IBO)	65,000- 65,000	1	65,000	65,000
06713	BUDGET ANALYST (IBO)	70,000-101,091	23	83,913	1,930,007
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	125,000-214,480	14	147,336	2,062,709
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	240,000-240,000	1	240,000	240,000
95005	EXECUTIVE AGENCY COUNSEL	185,000-185,000	1	185,000	185,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,095- 70,095	1	70,095	70,095
TOTAL FOR OBJECT 001			43		4,814,568

POSITION SCHEDULE FOR U/A 001	43		4,814,568
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5		-559,833
TOTAL FOR U/A 001	38		4,254,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
			100 SUPPLIES + MATERIALS - GENERAL		3,960			27,970	24,010
			110 FOOD & FORAGE SUPPLIES		3,500			1,500	2,000-
			117 POSTAGE					1,100	1,100
			199 DATA PROCESSING SUPPLIES		156,916			198,896	41,980
			SUBTOTAL FOR SUPPLYS&MATL		167,376			232,466	65,090
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,825			2,200	1,625-
			315 OFFICE EQUIPMENT					4,000	4,000
			332 PURCH DATA PROCESSING EQUIPT		295,947			174,497	121,450-
			337 BOOKS-OTHER		58,537			75,577	17,040
			338 LIBRARY BOOKS		61,037			62,237	1,200
			SUBTOTAL FOR PROPTY&EQUIP		419,346			318,511	100,835-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,769			36,649	120-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000			23,482	13,482
			403 OFFICE SERVICES		800			800	
			412 RENTALS OF MISC.EQUIP		2,253			3,000	747
			414 RENTALS - LAND BLDGS & STRUCTS		414,851			316,851	98,000-
			417 ADVERTISING		10,441			26,500	16,059
		856001	42C HEAT LIGHT & POWER		16,847			16,565	282-
		858001	42G DATA PROCESSING SERVICES		7,004			7,004	
			431 LEASING OF MISC EQUIP		3,900			13,000	9,100
			432 LEASING OF DATA PROC EQUIP					149	149
			451 NON OVERNIGHT TRVL EXP-GENERAL					6,000	6,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,337			12,000	1,663
			453 OVERNIGHT TRVL EXP-GENERAL		1,600			400	1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL					5,500	5,500
			SUBTOTAL FOR OTHR SER&CHR		514,802			467,900	46,902-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	72,500	3		37,000	35,500-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1		7,713	6,713
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,466	1		11,500	7,034
			615 PRINTING CONTRACTS	1	1,000	1		4,000	3,000
			619 SECURITY SERVICES	1	10,000				10,000-
			624 CLEANING SERVICES	1	1,500	1		2,200	700
			633 TRANSPORTATION EXPENDITURES	1	40	1		2,000	1,960
			671 TRAINING PRGM CITY EMPLOYEES	1	36,261	1		16,940	19,321-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES			1	4,000	1	4,000
		684 PROF SERV COMPUTER SERVICES	1	168,031	1	97,521		70,510-
		686 PROF SERV OTHER	1	55,426	1	70,039		14,613
		SUBTOTAL FOR CNTRCTL SVCS	12	350,224	12	252,913		97,311-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	1,451,838	12	1,271,880		179,958-
		TOTAL FOR CONVERSION NAME	12	1,451,838	12	1,271,880		179,958-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,451,838	12	1,271,880		179,958-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,620	1,451,838	63,218	1,271,880	179,958
FINANCIAL PLAN SAVINGS				500,716	500,716
APPROPRIATION		1,451,838		1,772,596	320,758

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,451,838		1,772,596	320,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,451,838</b>		<b>1,772,596</b>	<b>320,758</b>



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	5,442,852	38	5,268,418	174,434-
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	5,442,852	38	6,021,737	578,885

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,442,852	6,021,737	578,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,442,852 6,021,737 578,885

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,620	1,451,838	63,218	1,271,880	179,958-
FINANCIAL PLAN SAVINGS				500,716	500,716
APPROPRIATION		1,451,838		1,772,596	320,758

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,451,838	1,772,596	320,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,451,838 1,772,596 320,758

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	5,442,852	38	5,268,418	174,434-
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	5,442,852	38	6,021,737	578,885
OTPS					
TOTALS FOR OPERATING BUDGET		1,451,838		1,271,880	179,958-
FINANCIAL PLAN SAVINGS				500,716	500,716
APPROPRIATION		1,451,838		1,772,596	320,758
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	6,894,690	38	6,540,298	354,392-
FINANCIAL PLAN SAVINGS				1,254,035	1,254,035
APPROPRIATION	38	6,894,690	38	7,794,333	899,643
FUNDING					
CITY		6,894,690		7,794,333	899,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,894,690		7,794,333	899,643

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,188,740	13	1,265,213	76,473
		SUBTOTAL FOR F/T SALARIED	13	1,188,740	13	1,265,213	76,473
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	13	1,204,689	13	1,281,162	76,473
		TOTAL FOR EXECUTIVE	13	1,204,689	13	1,281,162	76,473
		TOTAL FOR PERSONAL SERVICES	13	1,204,689	13	1,281,162	76,473

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	1,204,689	13	1,281,162	76,473
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,121,689	12	1,198,162	76,473

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,121,689	1,198,162	76,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	1,121,689	1,198,162	76,473
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,138- 97,138	1	97,138	97,138
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
21744	CITY RESEARCH SCIENTIST	106,146-118,450	2	112,298	224,596
56058	COMMUNITY COORDINATOR	59,116- 82,960	4	67,551	270,205
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 001			11		992,386
-----					
POSITION SCHEDULE FOR U/A 001			11		992,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		90,217
TOTAL FOR U/A 001			12		1,082,603
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000	2,000-
		117 POSTAGE		1,053		1,500	447
		199 DATA PROCESSING SUPPLIES		547		100	447-
		SUBTOTAL FOR SUPPLYS&MATL		6,100		4,100	2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		438			438-
		315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		8,944		500	8,444-
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,382		3,500	8,882-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,000			16,000-
		400 CONTRACTUAL SERVICES-GENERAL		22,817		22,817	
		402 TELEPHONE & OTHER COMMUNICATNS				10,000	10,000
		403 OFFICE SERVICES		300		300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		40,117		34,117	6,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	6,400	1	6,400	
		615 PRINTING CONTRACTS	1	556			556-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	1,000	19,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	26,956	2	7,400	19,556-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2000	3	86,555	2	50,117	36,438-
		TOTAL FOR EXECUTIVE	3	86,555	2	50,117	36,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	86,555	2	50,117	36,438-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,555	86,555	



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	1,204,689	13	1,281,162	76,473
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,121,689	12	1,198,162	76,473

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,121,689	1,198,162	76,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,121,689 1,198,162 76,473

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	1,204,689	13	1,281,162	76,473
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	12	1,121,689	12	1,198,162	76,473
OTPS					
TOTALS FOR OPERATING BUDGET		86,555		50,117	36,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,291,244	13	1,331,279	40,035
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	46,562-	36,438
APPROPRIATION	12	1,208,244	12	1,284,717	76,473
FUNDING					
CITY		1,208,244		1,284,717	76,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,208,244		1,284,717	76,473

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	592,777	6	636,847	44,070
		SUBTOTAL FOR F/T SALARIED	6	592,777	6	636,847	44,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	6	594,052	6	638,122	44,070
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		389,570		445,758	56,188
		SUBTOTAL FOR UNSALARIED		389,570		445,758	56,188
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		390,395		446,583	56,188
		TOTAL FOR EXECUTIVE	6	984,447	6	1,084,705	100,258
		TOTAL FOR PERSONAL SERVICES	6	984,447	6	1,084,705	100,258

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	984,447	6	1,084,705	100,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	984,447	6	1,084,705	100,258

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	984,447	1,084,705	100,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 984,447	 1,084,705	 100,258

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	126,963-126,963	1	126,963	126,963
30087	AGENCY ATTORNEY	69,090- 79,454	2	74,272	148,544
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,414- 52,414	1	52,414	52,414
56057	COMMUNITY ASSOCIATE	52,414- 66,759	2	59,587	119,173
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			7		587,094

POSITION SCHEDULE FOR U/A 001	7		587,094
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-83,871
TOTAL FOR U/A 001	6		503,223

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		5,398		8,030	2,632
		110 FOOD & FORAGE SUPPLIES		1,838		1,988	150
		117 POSTAGE		200		200	
		170 CLEANING SUPPLIES		150			150-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,585		12,217	2,632
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,153		153	2,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		5,967		23,179	17,212
		SUBTOTAL FOR PROPTY&EQUIP		12,120		27,332	15,212
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		7,628			7,628-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		12,119		3,000	9,119-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		33,530		3,683	29,847-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,782	1	15,785	12,003
		SUBTOTAL FOR CNTRCTL SVCS	3	4,814	3	16,817	12,003
		SUBTOTAL FOR BUDGET CODE 2000	3	60,049	3	60,049	
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,049	3	60,049	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,049	3	60,049	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,803		48,803	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,803</b>		<b>48,803</b>	



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	984,447	6	1,084,705	100,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	984,447	6	1,084,705	100,258

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	984,447	1,084,705	100,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 984,447 1,084,705 100,258

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,803	48,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,803

48,803

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	984,447	6	1,084,705	100,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	984,447	6	1,084,705	100,258
OTPS					
TOTALS FOR OPERATING BUDGET		60,049		60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	1,044,496	6	1,144,754	100,258
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION	6	1,033,250	6	1,133,508	100,258
FUNDING					
CITY		1,033,250		1,133,508	100,258
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,033,250		1,133,508	100,258

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,637	5	396,274	28,637
		SUBTOTAL FOR F/T SALARIED	5	367,637	5	396,274	28,637
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		22,474		22,474	
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826	
		SUBTOTAL FOR BUDGET CODE 1310	5	452,463	5	481,100	28,637
		TOTAL FOR	5	452,463	5	481,100	28,637
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,863,252	22	2,291,369	428,117
		SUBTOTAL FOR F/T SALARIED	19	1,863,252	22	2,291,369	428,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225	
		SUBTOTAL FOR BUDGET CODE 1000	19	1,883,477	22	2,311,594	428,117
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,665,450	36	2,812,727	147,277
		SUBTOTAL FOR F/T SALARIED	36	2,665,450	36	2,812,727	147,277
03 UNSALARIED		031 UNSALARIED		87,533		100,257	12,724
		SUBTOTAL FOR UNSALARIED		87,533		100,257	12,724

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935	
		SUBTOTAL FOR BUDGET CODE 1300	36	2,809,918	36	2,969,919	160,001
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	855,350	12	894,924	39,574
		SUBTOTAL FOR F/T SALARIED	12	855,350	12	894,924	39,574
03 UNSALARIED		031 UNSALARIED		46,743		48,095	1,352
		SUBTOTAL FOR UNSALARIED		46,743		48,095	1,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880	
		047 OVERTIME		800		800	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780	
		SUBTOTAL FOR BUDGET CODE 1400	12	933,873	12	974,799	40,926
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,875	5	433,939	23,064
		SUBTOTAL FOR F/T SALARIED	5	410,875	5	433,939	23,064
03 UNSALARIED		031 UNSALARIED		66,015		68,513	2,498
		SUBTOTAL FOR UNSALARIED		66,015		68,513	2,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994	
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077	
		SUBTOTAL FOR BUDGET CODE 2000	5	501,967	5	527,529	25,562
BUDGET CODE: 2600 LPC CDBG Administration							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,951			32,598	647
		SUBTOTAL FOR UNSALARIED		31,951			32,598	647
		SUBTOTAL FOR BUDGET CODE 2600		31,951			32,598	647
TOTAL FOR LANDMARKS PRESERVATION COMM			72	6,161,186	75		6,816,439	3 655,253
TOTAL FOR PERSONAL SERVICES			77	6,613,649	80		7,297,539	3 683,890

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,613,649	80	7,297,539	683,890
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,395,610	77	7,079,500	683,890

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,861,692	6,519,373	657,681
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	533,918	560,127	26,209
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,395,610	7,079,500	683,890

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,053-100,053	1	100,053	100,053
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	90,346- 90,346	1	90,346	90,346
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	92,730- 92,730	1	92,730	92,730
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	89,435- 89,435	1	89,435	89,435
56057	COMMUNITY ASSOCIATE	45,405- 62,566	6	51,789	310,734
13632	COMPUTER SPECIALIST (SOFTWARE)	107,281-107,281	1	107,281	107,281
10050	COMPUTER SYSTEMS MANAGER	145,416-145,416	1	145,416	145,416
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	108,000-108,000	1	108,000	108,000
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	112,320-112,320	1	112,320	112,320
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	70,259- 89,623	38	73,789	2,803,967
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,956- 76,956	1	76,956	76,956
12158	PROCUREMENT ANALYST	73,202- 73,202	1	73,202	73,202
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	63,772- 63,772	1	63,772	63,772
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	44,083- 44,083	1	44,083	44,083
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	82,953- 82,953	1	82,953	82,953
TOTAL FOR OBJECT 001			74		6,316,498

POSITION SCHEDULE FOR U/A 001			74		6,316,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		256,074
TOTAL FOR U/A 001			77		6,572,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1523 Certified Local Government Grant - RES								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8,410				8,410-
		SUBTOTAL FOR SUPPLYS&MATL		8,410				8,410-
60 CNTRCTL SVCS		686 PROF SERV OTHER		63,912				63,912-
		SUBTOTAL FOR CNTRCTL SVCS		63,912				63,912-
		SUBTOTAL FOR BUDGET CODE 1523		72,322				72,322-
		TOTAL FOR		72,322				72,322-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		1,824		76,782		74,958
		106 MOTOR VEHICLE FUEL		333		333		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		79,926		22,734		57,192-
		SUBTOTAL FOR SUPPLYS&MATL		89,583		107,349		17,766
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,752		3,700		948
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		9,332		6,332
		337 BOOKS-OTHER		29,956		14,500		15,456-
		SUBTOTAL FOR PROPTY&EQUIP		37,708		29,532		8,176-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,012		19,012		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		85,131		104,207		19,076
		400 CONTRACTUAL SERVICES-GENERAL		386,981		88,971		298,010-
		403 OFFICE SERVICES		5,870		8,450		2,580

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		2,219		19,152	16,933
	856001	42C HEAT LIGHT & POWER		196,105		151,174	44,931-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,552		2,500	1,052-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		704,870		399,466	305,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,103	1	13,403	21,700-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	1,500	3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,757	2	5,000	4,757-
		613 DATA PROCESSING EQUIPMENT	1	5,605	1	5,605	
		615 PRINTING CONTRACTS	1	5,000	1	9,266	4,266
		622 TEMPORARY SERVICES	1	11,000	1	11,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1- 1,350-
		686 PROF SERV OTHER	1	53,758	1	48,758	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	126,573	8	94,532	1- 32,041-
		SUBTOTAL FOR BUDGET CODE 1000	9	958,734	8	630,879	1- 327,855-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505	
		SUBTOTAL FOR CNTRCTL SVCS		3,505		3,505	
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,313			26,313-
		SUBTOTAL FOR CNTRCTL SVCS		26,313			26,313-
		SUBTOTAL FOR BUDGET CODE 2002		26,313			26,313-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	210,314	11	76,790	133,524-
		686 PROF SERV OTHER		199,525			199,525-
		SUBTOTAL FOR CNTRCTL SVCS	11	409,839	11	76,790	333,049-
		SUBTOTAL FOR BUDGET CODE 2200	11	409,839	11	76,790	333,049-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	95,777	1	38,000		57,777-
		SUBTOTAL FOR CNTRCTL SVCS	1	95,777	1	38,000		57,777-
		SUBTOTAL FOR BUDGET CODE 2300	1	95,777	1	38,000		57,777-
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605		
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
BUDGET CODE: 2700 FEMA GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,000		101,143		112,857-
		SUBTOTAL FOR OTHR SER&CHR		214,000		101,143		112,857-
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,857				134,857-
		SUBTOTAL FOR CNTRCTL SVCS		134,857				134,857-
		SUBTOTAL FOR BUDGET CODE 2700		348,857		101,143		247,714-
		TOTAL FOR LANDMARKS PRESERVATION COMM	21	1,847,630	20	854,922	1-	992,708-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	21	1,919,952	20	854,922	1-	1,065,030-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304,248	1,919,952	278,393	854,922	1,065,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,919,952		854,922	1,065,030-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		958,734		630,879	327,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,322			72,322-
FEDERAL - C.D.		540,039		122,900	417,139-
FEDERAL - OTHER		348,857		101,143	247,714-
INTRA-CITY SALES					
 TOTAL		 1,919,952		 854,922	 1,065,030-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,613,649	80	7,297,539	683,890
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,395,610	77	7,079,500	683,890

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,861,692	6,519,373	657,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	533,918	560,127	26,209
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,395,610	7,079,500	683,890

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304,248	1,919,952	278,393	854,922	1,065,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,919,952		854,922	1,065,030-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	958,734	630,879	327,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,322		72,322-
FEDERAL - C.D.	540,039	122,900	417,139-
FEDERAL - OTHER	348,857	101,143	247,714-
INTRA-CITY SALES			

TOTAL 1,919,952 854,922 1,065,030-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,613,649	80	7,297,539	683,890
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,395,610	77	7,079,500	683,890
OTPS					
TOTALS FOR OPERATING BUDGET		1,919,952		854,922	1,065,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,919,952		854,922	1,065,030-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	8,533,601	80	8,152,461	381,140-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	8,315,562	77	7,934,422	381,140-
FUNDING					
CITY		6,820,426		7,150,252	329,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,322			72,322-
FEDERAL - C.D.		1,073,957		683,027	390,930-
FEDERAL - OTHER		348,857		101,143	247,714-
INTRA-CITY SALES					
TOTAL FUNDING		8,315,562		7,934,422	381,140-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
04 ADD		GRS PAY					
		047 OVERTIME		71,988			71,988-
		SUBTOTAL FOR ADD GRS PAY		71,988			71,988-
		SUBTOTAL FOR BUDGET CODE M001		71,988			71,988-
BUDGET CODE: 0801 Office of Inclusion							
01 F/T		SALARIED					
		001 FULL YEAR POSITIONS	7	554,757	7	556,796	2,039
		SUBTOTAL FOR F/T SALARIED	7	554,757	7	556,796	2,039
		SUBTOTAL FOR BUDGET CODE 0801	7	554,757	7	556,796	2,039
		TOTAL FOR	7	626,745	7	556,796	69,949-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T		SALARIED					
		001 FULL YEAR POSITIONS	65	4,708,288	65	4,680,396	27,892-
		SUBTOTAL FOR F/T SALARIED	65	4,708,288	65	4,680,396	27,892-
03		UNSALARIED					
		031 UNSALARIED		49,980		51,590	1,610
		SUBTOTAL FOR UNSALARIED		49,980		51,590	1,610
04 ADD		GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	65	5,052,412	65	5,026,130	26,282-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	5,052,412	65	5,026,130	26,282-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,348,008	76	6,563,318	4-	215,310
		SUBTOTAL FOR F/T SALARIED	80	6,348,008	76	6,563,318	4-	215,310
03 UNSALARIED		031 UNSALARIED		375,271		396,334		21,063
		SUBTOTAL FOR UNSALARIED		375,271		396,334		21,063
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420		
		042 LONGEVITY DIFFERENTIAL		213,792		213,792		
		043 SHIFT DIFFERENTIAL		221,088		221,088		
		047 OVERTIME		572,361		572,361		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,051,661		1,051,661		
		SUBTOTAL FOR BUDGET CODE 0201	80	7,774,940	76	8,011,313	4-	236,373
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	80	7,774,940	76	8,011,313	4-	236,373
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,090,798	90	6,265,551		174,753
		SUBTOTAL FOR F/T SALARIED	90	6,090,798	90	6,265,551		174,753
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
		SUBTOTAL FOR OTH SALARIED		120,000		120,000		
03 UNSALARIED		031 UNSALARIED		696,847		719,130		22,283
		SUBTOTAL FOR UNSALARIED		696,847		719,130		22,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			90	6,924,693	90	7,121,729	197,036
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,987	8	610,856	31,869
SUBTOTAL FOR F/T SALARIED			8	578,987	8	610,856	31,869
SUBTOTAL FOR BUDGET CODE 0701			8	578,987	8	610,856	31,869
TOTAL FOR LICENSING			98	7,503,680	98	7,732,585	228,905
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	19,168,922	280	23,258,995	4,090,073
SUBTOTAL FOR F/T SALARIED			280	19,168,922	280	23,258,995	4,090,073
03 UNSALARIED		031 UNSALARIED		48,457		53,317	4,860
SUBTOTAL FOR UNSALARIED				48,457		53,317	4,860
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		158,037		158,037	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				680,127		680,127	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			280	20,242,002	280	24,336,935	4,094,933
TOTAL FOR ENFORCEMENT			280	20,242,002	280	24,336,935	4,094,933

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,633,109	32	2,758,165	125,056
		SUBTOTAL FOR F/T SALARIED	32	2,633,109	32	2,758,165	125,056
03 UNSALARIED		031 UNSALARIED		1,113,961		1,114,599	638
		SUBTOTAL FOR UNSALARIED		1,113,961		1,114,599	638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974	
		SUBTOTAL FOR BUDGET CODE 0501	32	3,818,044	32	3,943,738	125,694
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,818,044	32	3,943,738	125,694
TOTAL FOR PERSONAL SERVICE			562	45,017,823	558	49,607,497	4- 4,589,674

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	562	45,017,823	558	49,607,497	4,589,674
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	559	41,094,081	555	45,433,755	4,339,674

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,094,081	45,433,755	4,339,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	41,094,081	45,433,755	4,339,674
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,257- 99,003	3	90,203	270,609
1002C	ADM MANAGER-NON-MGRL	76,301-111,552	9	92,624	833,617
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-164,800	14	105,262	1,473,670
10053	ADMINISTRATIVE CITY PLANNER	134,930-134,930	1	134,930	134,930
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,000-131,000	1	131,000	131,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	130,000-130,000	1	130,000	130,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	128,750-128,750	1	128,750	128,750
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,410-147,410	1	147,410	147,410
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,838	3	173,946	521,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,000-122,634	2	120,317	240,634
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,610-114,160	5	107,266	536,332
30087	AGENCY ATTORNEY	69,090-128,440	20	90,709	1,814,171
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	12	68,183	818,196
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,639- 79,639	1	79,639	79,639
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	68,055- 83,345	45	73,109	3,289,906
10605	CASHIER	45,833- 45,833	2	45,833	91,666
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	163,119-163,119	1	163,119	163,119
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
06851	CHIEF OF STAFF (TLC)	185,000-185,000	1	185,000	185,000
21744	CITY RESEARCH SCIENTIST	82,506-113,300	8	100,088	800,701
40523	CITY TAX AUDITOR	78,940- 78,940	1	78,940	78,940
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 68,645	39	52,758	2,057,560
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	48,170- 68,449	31	51,352	1,591,909
56058	COMMUNITY COORDINATOR	61,206- 91,768	21	73,237	1,537,973
13620	COMPUTER AIDE-NON-SPVR	54,736- 55,631	2	55,184	110,367
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	83,594- 83,594	1	83,594	83,594
10074	COMPUTER OPERATIONS MANAGER	140,390-150,000	2	145,195	290,390
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,662-125,662	1	125,662	125,662
13622	COMPUTER SPECIALIST (OPERATIONS)	114,469-114,469	1	114,469	114,469
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-125,584	5	110,537	552,685
10050	COMPUTER SYSTEMS MANAGER	150,126-234,199	3	183,108	549,325
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,554-158,469	4	145,199	580,795
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	75,000-100,812	2	87,906	175,812
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 52,374	8	45,668	365,340
13633	CYBER SECURITY ANALYST	54,281-100,000	3	82,327	246,981
06849	DEPUTY COMMISSIONER (TLC)	194,958-194,958	1	194,958	194,958
95005	EXECUTIVE AGENCY COUNSEL	115,500-190,000	9	160,011	1,440,100
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	130,000-130,000	1	130,000	130,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
91415	GRAPHIC ARTIST	105,000-105,000	1	105,000	105,000
06797	IT PROJECT SPECIALIST	103,000-150,000	3	129,655	388,964
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 51,917	6	48,446	290,675
90610	PHOTOGRAPHER	50,280- 50,280	1	50,280	50,280
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,110	24	74,557	1,789,367
34171	QUALITY ASSURANCE SPECIALIST	54,581- 54,581	1	54,581	54,581
06800	SENIOR IT ARCHITECT	144,000-144,000	1	144,000	144,000
12626	STAFF ANALYST	61,866- 63,410	3	62,381	187,142
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	130,000-130,000	1	130,000	130,000
12202	SUPERVISOR OF STOCK WORKERS	66,003- 67,514	2	66,759	133,517
35116	TAXI AND LIMOUSINE INSPECTOR	49,892- 61,608	95	57,810	5,491,913
	TOTAL FOR OBJECT 001		413		31,616,612
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	POSITION SCHEDULE FOR U/A 001		413		31,616,612
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		142		10,870,603
	TOTAL FOR U/A 001		555		42,487,215
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: MRP1 Medallion Relief Program Plus							
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,650,000			2,650,000-
		SUBTOTAL FOR FXD MIS CHGS		2,650,000			2,650,000-
		SUBTOTAL FOR BUDGET CODE MRP1		2,650,000			2,650,000-
BUDGET CODE: 0801 Office of Inclusion							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		150,000		150,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 0801		300,000		300,000	
		TOTAL FOR		2,950,000		300,000	2,650,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		764,701		807,563	42,862
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		92,925		166,702	73,777
		169 MAINTENANCE SUPPLIES		42,997		7,000	35,997-
		199 DATA PROCESSING SUPPLIES		628,504		402,000	226,504-
		SUBTOTAL FOR SUPPLYS&MATL		1,566,627		1,420,265	146,362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,735		42,000	3,735-
		302 TELECOMMUNICATIONS EQUIPMENT		923		1,425	502
		314 OFFICE FURITURE		100,913		10,000	90,913-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		250,000		250,000	
		337 BOOKS-OTHER		146,940		35,000	111,940-
		338 LIBRARY BOOKS		31,000			31,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				576,511		339,425		237,086-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		322,434		322,434		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		217,934		89,821		128,113-
		400 CONTRACTUAL SERVICES-GENERAL		173,639		440,975		267,336
		403 OFFICE SERVICES		98,500		98,500		
		412 RENTALS OF MISC.EQUIP		100,000		100,000		
		414 RENTALS - LAND BLDGS & STRUCTS		5,849,522		5,039,454		810,068-
		417 ADVERTISING		20,000		20,000		
	856001	42C HEAT LIGHT & POWER		543,047		333,951		209,096-
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473 SNOW REMOVAL SERVICES		5,000		5,000		
		499 OTHER EXPENSES - GENERAL		200,096		200,096		
SUBTOTAL FOR OTHR SER&CHR				7,591,861		6,711,920		879,941-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	2,219,782	14	3,679,151		1,459,369
		602 TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608 MAINT & REP GENERAL	2	155,312	2	120,000		35,312-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		613 DATA PROCESSING EQUIPMENT	1	60,480	1	15,001		45,479-
		615 PRINTING CONTRACTS	3	100,000	3	100,000		
		619 SECURITY SERVICES	2	633,935	2	431,250		202,685-
		622 TEMPORARY SERVICES	3	39,999	3	39,999		
		624 CLEANING SERVICES	1	448,765	1	306,312		142,453-
		655 MENTAL HYGIENE SERVICES	1	60,350			1-	60,350-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,559	1	5,000		559-
		684 PROF SERV COMPUTER SERVICES	1	967,100	1	967,100		
		686 PROF SERV OTHER	1	2,194,622	1	5,485		2,189,137-
SUBTOTAL FOR CNTRCTL SVCS			33	7,016,224	32	5,799,618	1-	1,216,606-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		100,000		100,000		
SUBTOTAL FOR FXD MIS CHGS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0201			33	16,851,223	32	14,371,228	1-	2,479,995-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			33	16,851,223	32	14,371,228	1-	2,479,995-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40		OTHR SER&CHR		200,000		200,000	
		499 OTHER EXPENSES - GENERAL		200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 0701		200,000		200,000	
		TOTAL FOR LICENSING		200,000		200,000	
TOTAL FOR OTHER THAN PERSONAL SERVICE			33	20,001,223	32	14,871,228	1- 5,129,995-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,084	20,001,223	816,875	14,871,228	5,129,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,001,223		14,871,228	5,129,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,970,223		14,871,228	5,098,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,000			31,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,001,223</b>		<b>14,871,228</b>	<b>5,129,995-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	562	45,017,823	558	49,607,497	4,589,674
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	559	41,094,081	555	45,433,755	4,339,674

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,094,081	45,433,755	4,339,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 41,094,081 45,433,755 4,339,674

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,084	20,001,223	816,875	14,871,228	5,129,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,001,223		14,871,228	5,129,995-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY	19,970,223	14,871,228	5,098,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	31,000		31,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,001,223 14,871,228 5,129,995-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	562	45,017,823	558	49,607,497	4,589,674
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	559	41,094,081	555	45,433,755	4,339,674
OTPS					
TOTALS FOR OPERATING BUDGET		20,001,223		14,871,228	5,129,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,001,223		14,871,228	5,129,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	562	65,019,046	558	64,478,725	540,321-
FINANCIAL PLAN SAVINGS	3-	3,923,742-	3-	4,173,742-	250,000-
APPROPRIATION	559	61,095,304	555	60,304,983	790,321-
FUNDING					
CITY		61,064,304		60,304,983	759,321-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,000			31,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		61,095,304		60,304,983	790,321-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,270,648	38	4,598,699		1,328,051
		SUBTOTAL FOR F/T SALARIED	38	3,270,648	38	4,598,699		1,328,051
		SUBTOTAL FOR BUDGET CODE 1000	38	3,270,648	38	4,598,699		1,328,051
		TOTAL FOR	38	3,270,648	38	4,598,699		1,328,051
TOTAL FOR PS - RACIAL EQUITY			38	3,270,648	38	4,598,699		1,328,051

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,270,648	38	4,598,699	1,328,051
FINANCIAL PLAN SAVINGS		247,000-			247,000
APPROPRIATION	38	3,023,648	38	4,598,699	1,575,051

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,023,648	4,598,699	1,575,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,023,648</b>	<b>4,598,699</b>	<b>1,575,051</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	190,000-190,000	1	190,000	190,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	125,000-165,000	3	143,333	430,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-227,786	4	138,197	552,786
TOTAL FOR OBJECT 001			8		1,172,786
-----					
POSITION SCHEDULE FOR U/A 001			8		1,172,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		4,397,948
TOTAL FOR U/A 001			38		5,570,734
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		685,229		849,640	164,411
	SUBTOTAL FOR SUPPLYS&MATL			685,229		849,640	164,411
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,500			2,500-
	SUBTOTAL FOR PROPTY&EQUIP			2,500			2,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,523		360	10,163-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,437			1,437-
		499 OTHER EXPENSES - GENERAL				400,000	400,000
	SUBTOTAL FOR OTHR SER&CHR			11,960		400,360	388,400
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	314			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	314			1-
	SUBTOTAL FOR BUDGET CODE 1000		1	700,003		1,250,000	1-
	TOTAL FOR		1	700,003		1,250,000	1-
	TOTAL FOR OTPS - RACIAL EQUITY		1	700,003		1,250,000	1-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,523	700,003	360	1,250,000	549,997
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		700,003		1,004,000	303,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		700,003		1,004,000	303,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>700,003</b>		<b>1,004,000</b>	<b>303,997</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,270,648	38	4,598,699	1,328,051
FINANCIAL PLAN SAVINGS		247,000-			247,000
APPROPRIATION	38	3,023,648	38	4,598,699	1,575,051

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,023,648	4,598,699	1,575,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,023,648 4,598,699 1,575,051

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,523	700,003	360	1,250,000	549,997
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		700,003		1,004,000	303,997

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	700,003	1,004,000	303,997
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 700,003 1,004,000 303,997

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,270,648	38	4,598,699	1,328,051
FINANCIAL PLAN SAVINGS		247,000-			247,000
APPROPRIATION	38	3,023,648	38	4,598,699	1,575,051
OTPS					
TOTALS FOR OPERATING BUDGET		700,003		1,250,000	549,997
FINANCIAL PLAN SAVINGS				246,000-	246,000-
APPROPRIATION		700,003		1,004,000	303,997
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	3,970,651	38	5,848,699	1,878,048
FINANCIAL PLAN SAVINGS		247,000-		246,000-	1,000
APPROPRIATION	38	3,723,651	38	5,602,699	1,879,048
FUNDING					
CITY		3,723,651		5,602,699	1,879,048
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,723,651		5,602,699	1,879,048

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,000	12	1,329,093	5 810,093
		SUBTOTAL FOR F/T SALARIED	7	519,000	12	1,329,093	5 810,093
		SUBTOTAL FOR BUDGET CODE 1000	7	519,000	12	1,329,093	5 810,093
		TOTAL FOR	7	519,000	12	1,329,093	5 810,093
		TOTAL FOR PERSONAL SERVICES	7	519,000	12	1,329,093	5 810,093

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	519,000	12	1,329,093	810,093
FINANCIAL PLAN SAVINGS		65,000-			65,000
APPROPRIATION	7	454,000	12	1,329,093	875,093

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	454,000	1,329,093	875,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	454,000	1,329,093	875,093
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	200,000-200,000	1	200,000	200,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		2		310,000

POSITION SCHEDULE FOR U/A 001	2		310,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10		1,550,000
TOTAL FOR U/A 001	12		1,860,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		394,640		394,040	600-
	SUBTOTAL FOR SUPPLYS&MATL			394,640		394,040	600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		360		960	600
	SUBTOTAL FOR OTHR SER&CHR			360		960	600
	SUBTOTAL FOR BUDGET CODE 1000			395,000		395,000	
	TOTAL FOR			395,000		395,000	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			395,000		395,000	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	395,000	960	395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		395,000		310,000	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>395,000</b>		<b>310,000</b>	<b>85,000-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	519,000	12	1,329,093	810,093
FINANCIAL PLAN SAVINGS		65,000-			65,000
APPROPRIATION	7	454,000	12	1,329,093	875,093

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	454,000	1,329,093	875,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 454,000 1,329,093 875,093

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	395,000	960	395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	395,000	310,000	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 395,000 310,000 85,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	519,000	12	1,329,093	810,093
FINANCIAL PLAN SAVINGS		65,000-			65,000
APPROPRIATION	7	454,000	12	1,329,093	875,093
OTPS					
TOTALS FOR OPERATING BUDGET		395,000		395,000	
FINANCIAL PLAN SAVINGS				85,000-	85,000-
APPROPRIATION		395,000		310,000	85,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	914,000	12	1,724,093	810,093
FINANCIAL PLAN SAVINGS		65,000-		85,000-	20,000-
APPROPRIATION	7	849,000	12	1,639,093	790,093
FUNDING					
CITY		849,000		1,639,093	790,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		849,000		1,639,093	790,093

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,067,022	17	3,217,374	150,352
		SUBTOTAL FOR F/T SALARIED	17	3,067,022	17	3,217,374	150,352
03 UNSALARIED		031 UNSALARIED		100,510		100,510	
		SUBTOTAL FOR UNSALARIED		100,510		100,510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214	
		042 LONGEVITY DIFFERENTIAL		45,262		45,262	
		061 SUPPER MONEY		1,025		1,025	
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501	
		SUBTOTAL FOR BUDGET CODE 0201	17	3,216,033	17	3,366,385	150,352
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,620,705	19	1,672,453	51,748
		SUBTOTAL FOR F/T SALARIED	19	1,620,705	19	1,672,453	51,748
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6	
		042 LONGEVITY DIFFERENTIAL		37		37	
		061 SUPPER MONEY		6		6	
		SUBTOTAL FOR ADD GRS PAY		49		49	
		SUBTOTAL FOR BUDGET CODE 0202	19	1,620,754	19	1,672,502	51,748
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0203		3		3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,603		64,758	25,155
		SUBTOTAL FOR F/T SALARIED		39,603		64,758	25,155

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		40,331		65,486	25,155
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,537		29,630	21,093
		SUBTOTAL FOR F/T SALARIED		8,537		29,630	21,093
		SUBTOTAL FOR BUDGET CODE 0206		8,537		29,630	21,093
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,698	1	76,510	7,812
		SUBTOTAL FOR F/T SALARIED	1	68,698	1	76,510	7,812
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0210	1	69,667	1	77,479	7,812
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	288,764	2	317,407	28,643
		SUBTOTAL FOR F/T SALARIED	2	288,764	2	317,407	28,643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	288,767	2	317,410	28,643
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,803		104,818	2,015
SUBTOTAL FOR F/T SALARIED				102,803		104,818	2,015
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				103,772		105,787	2,015
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,045	2	204,995	6,950
SUBTOTAL FOR F/T SALARIED			2	198,045	2	204,995	6,950
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	198,048	2	204,998	6,950
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			41	5,558,674	41	5,852,442	293,768



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			41	5,558,674	41	5,852,442	293,768

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	5,558,674	41	5,852,442	293,768
FINANCIAL PLAN SAVINGS	19-	1,163,680-	19-	1,163,680-	
APPROPRIATION	22	4,394,994	22	4,688,762	293,768

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,394,994	4,688,762	293,768
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,394,994	4,688,762	293,768
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30087	AGENCY ATTORNEY	89,753- 89,753	1	89,753	89,753
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	63,868- 98,736	11	77,505	852,560
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	85,000- 85,000	1	85,000	85,000
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	51,888- 51,888	1	51,888	51,888
56058	COMMUNITY COORDINATOR	59,116- 86,643	11	70,838	779,214
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,185- 92,185	2	92,185	184,370
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
10074	COMPUTER OPERATIONS MANAGER	130,000-130,000	1	130,000	130,000
13633	CYBER SECURITY ANALYST	71,027- 71,027	1	71,027	71,027
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RHT)	163,000-163,000	1	163,000	163,000
06871	DEPUTY EXECUTIVE DIRECTOR (CCHR)	100,000-105,000	2	102,500	205,000
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	160,000-160,000	1	160,000	160,000
95005	EXECUTIVE AGENCY COUNSEL	99,000-170,500	5	122,900	614,500
10173	EXECUTIVE DIRECTOR	100,000-150,000	3	131,667	395,000
91415	GRAPHIC ARTIST	75,012- 75,012	1	75,012	75,012
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	68,151- 73,548	3	71,716	215,147
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	73,588- 73,588	1	73,588	73,588
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	87,468-103,238	4	95,005	380,020
22426	PROJECT MANAGER	80,000- 80,000	1	80,000	80,000
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	63,868- 74,263	2	69,066	138,131
TOTAL FOR OBJECT 001			56		5,199,686

POSITION SCHEDULE FOR U/A 001	56	5,199,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-34	-3,156,952
TOTAL FOR U/A 001	22	2,042,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,273				19,273-
		SUBTOTAL FOR SUPPLYS&MATL		19,273				19,273-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,124				2,124-
		SUBTOTAL FOR PROPTY&EQUIP		2,124				2,124-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		55,952				55,952-
		SUBTOTAL FOR OTHR SER&CHR		55,952				55,952-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	500			1-	500-
		622 TEMPORARY SERVICES		310				310-
		SUBTOTAL FOR CNTRCTL SVCS	1	810			1-	810-
		SUBTOTAL FOR BUDGET CODE 0301	1	78,159			1-	78,159-
		TOTAL FOR	1	78,159			1-	78,159-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,413		3,000		1,587
		100 SUPPLIES + MATERIALS - GENERAL		118,178		55,142		63,036-
		199 DATA PROCESSING SUPPLIES		29,718		24,519		5,199-
		SUBTOTAL FOR SUPPLYS&MATL		149,309		82,661		66,648-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		124,535				124,535-
		305 MOTOR VEHICLES				3,100		3,100
		314 OFFICE FURITURE		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		35,142				35,142-
		337 BOOKS-OTHER		7,085				7,085-
		SUBTOTAL FOR PROPTY&EQUIP		170,762		3,100		167,662-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
	856001	42C HEAT LIGHT & POWER		136,619		89,691		46,928-
	858001	42G DATA PROCESSING SERVICES		9,204		9,204		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				155,438		108,510		46,928-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,507			1-	17,507-
		684 PROF SERV COMPUTER SERVICES	1	38,836			1-	38,836-
SUBTOTAL FOR CNTRCTL SVCS			3	76,343			3-	76,343-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		172				172-
SUBTOTAL FOR FXD MIS CHGS				172				172-
SUBTOTAL FOR BUDGET CODE 0201			3	552,024		194,271	3-	357,753-
BUDGET CODE: 0229 STATE SARA GRANT								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,968				74,968-
SUBTOTAL FOR CNTRCTL SVCS				74,968				74,968-
SUBTOTAL FOR BUDGET CODE 0229				74,968				74,968-
TOTAL FOR AGENCY OPERATIONS			3	626,992		194,271	3-	432,721-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	705,151		194,271	4-	510,880-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,851	705,151	111,510	194,271	510,880-
FINANCIAL PLAN SAVINGS		3		15,508-	15,511-
APPROPRIATION		705,154		178,763	526,391-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		630,186		178,763	451,423-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,968			74,968-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		705,154		178,763	526,391-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,710,729	122	7,206,106	1,495,377
		SUBTOTAL FOR F/T SALARIED	122	5,710,729	122	7,206,106	1,495,377
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		48,368		50,396	2,028
		SUBTOTAL FOR UNSALARIED		48,368		50,396	2,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	122	5,976,767	122	7,474,172	1,497,405
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674	
		TOTAL FOR AGENCY OPERATIONS	122	5,980,441	122	7,477,846	1,497,405
		TOTAL FOR COMMUNITY DEVELOP P.S.	122	5,980,441	122	7,477,846	1,497,405

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	5,980,441	122	7,477,846	1,497,405
FINANCIAL PLAN SAVINGS	8-		8-		
APPROPRIATION	114	5,980,441	114	7,477,846	1,497,405

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,980,441	7,477,846	1,497,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,980,441	7,477,846	1,497,405
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	101,278-101,278	1	101,278	101,278
30087	AGENCY ATTORNEY	69,090-100,053	11	84,932	934,252
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	5	68,183	340,915
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	73,448- 87,468	4	80,458	321,832
56057	COMMUNITY ASSOCIATE	48,170- 48,170	1	48,170	48,170
56058	COMMUNITY COORDINATOR	59,116- 72,682	7	65,508	458,553
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	115,000-130,295	7	117,185	820,295
10173	EXECUTIVE DIRECTOR	80,568- 80,568	1	80,568	80,568
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	53,948- 73,448	11	62,172	683,893
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,845- 62,845	1	62,845	62,845
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	63,868- 76,385	2	70,127	140,253
TOTAL FOR OBJECT 001			52		4,166,203

POSITION SCHEDULE FOR U/A 003			52		4,166,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,967,396
TOTAL FOR U/A 003			114		9,133,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0250 Communications Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,323		140,000		88,677
		SUBTOTAL FOR SUPPLYS&MATL		51,323		140,000		88,677
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,013				2,013-
		337 BOOKS-OTHER		132,503		7,000		125,503-
		SUBTOTAL FOR PROPTY&EQUIP		134,516		7,000		127,516-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600				1,600-
		417 ADVERTISING		70,000		70,000		
		SUBTOTAL FOR OTHR SER&CHR		71,600		70,000		1,600-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,048		70,000		20,048-
		622 TEMPORARY SERVICES		350				350-
		682 PROF SERV LEGAL SERVICES		10,000		10,000		
		686 PROF SERV OTHER	1	2,163			1-	2,163-
		SUBTOTAL FOR CNTRCTL SVCS	1	102,561		80,000	1-	22,561-
		SUBTOTAL FOR BUDGET CODE 0250	1	360,000		297,000	1-	63,000-
BUDGET CODE: 0334 Community Relations Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		35,000		22,250
		110 FOOD & FORAGE SUPPLIES		10,101				10,101-
		SUBTOTAL FOR SUPPLYS&MATL		22,851		35,000		12,149
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,425		35,000		31,575
		682 PROF SERV LEGAL SERVICES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,425		35,000		29,575
		SUBTOTAL FOR BUDGET CODE 0334		28,276		70,000		41,724
TOTAL FOR			1	388,276		367,000	1-	21,276-

RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,814		71,293		35,479
		SUBTOTAL FOR SUPPLYS&MATL		35,814		71,293		35,479
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		127				127-
		SUBTOTAL FOR OTHR SER&CHR		5,127		5,000		127-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000		10,000		
		622 TEMPORARY SERVICES		69,059	1	40,000	1	29,059-
		SUBTOTAL FOR CNTRCTL SVCS		79,059	1	50,000	1	29,059-
		SUBTOTAL FOR BUDGET CODE 0225		120,000	1	126,293	1	6,293
BUDGET CODE: 0234 OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
		100 SUPPLIES + MATERIALS - GENERAL		13,007		30,000		16,993
		199 DATA PROCESSING SUPPLIES		41,122				41,122-
		SUBTOTAL FOR SUPPLYS&MATL		54,928		30,799		24,129-
30 PROPTY&EQUIP		337 BOOKS-OTHER		97,067		54,838		42,229-
		SUBTOTAL FOR PROPTY&EQUIP		97,067		54,838		42,229-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,401		100,401		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,872		1,372		500-
		403 OFFICE SERVICES		3,083				3,083-
		412 RENTALS OF MISC.EQUIP		84				84-
		414 RENTALS - LAND BLDGS & STRUCTS		16,369		16,369		
	858001	42G DATA PROCESSING SERVICES		3,944		3,944		
		SUBTOTAL FOR OTHR SER&CHR		125,753		122,086		3,667-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	9,386		9,386
		613 DATA PROCESSING EQUIPMENT	1	435			1-	435-
		615 PRINTING CONTRACTS		18,967				18,967-
		622 TEMPORARY SERVICES		6,622				6,622-
		624 CLEANING SERVICES	1	339			1-	339-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,400			1-	7,400-
		682 PROF SERV LEGAL SERVICES	1	3,000	1	39,000		36,000
		SUBTOTAL FOR CNTRCTL SVCS	5	36,763	2	48,386	3-	11,623

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0234			5	314,511	2	256,109	3-	58,402-
BUDGET CODE: 0350 ADMIN CRB CD								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		58,788		122,948		64,160
		106 MOTOR VEHICLE FUEL				2,500		2,500
		117 POSTAGE		7,580		10,000		2,420
		199 DATA PROCESSING SUPPLIES		19,937				19,937-
SUBTOTAL FOR SUPPLYS&MATL				87,805		136,948		49,143
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		68,665				68,665-
		314 OFFICE FURITURE		17,871		20,000		2,129
		315 OFFICE EQUIPMENT		22,273		20,000		2,273-
		337 BOOKS-OTHER		2,771				2,771-
SUBTOTAL FOR PROPTY&EQUIP				111,580		40,000		71,580-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,203		37,705		40,498-
		400 CONTRACTUAL SERVICES-GENERAL		3,065				3,065-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		22,853		10,000		12,853-
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		414 RENTALS - LAND BLDGS & STRUCTS		409,963		409,963		
		417 ADVERTISING		59,537		192,142		132,605
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,023				2,023-
SUBTOTAL FOR OTHR SER&CHR				594,644		668,810		74,166
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		40,000		30,000
		613 DATA PROCESSING EQUIPMENT		766				766-
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		619 SECURITY SERVICES	1	83,500	1	83,500		
		622 TEMPORARY SERVICES	1	91,052		30,000	1-	61,052-
		624 CLEANING SERVICES		12,525				12,525-
		633 TRANSPORTATION EXPENDITURES	1	530			1-	530-
		684 PROF SERV COMPUTER SERVICES	1	2,583			1-	2,583-
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			5	225,956	2	173,500	3-	52,456-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,670				2,670-
SUBTOTAL FOR FXD MIS CHGS				2,670				2,670-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0350	5	1,022,655	2	1,019,258	3-	3,397-
		TOTAL FOR AGENCY OPERATIONS	10	1,457,166	5	1,401,660	5-	55,506-
		TOTAL FOR COMM DEVELOP OTPS	11	1,845,442	5	1,768,660	6-	76,782-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189,389	1,845,442	145,721	1,768,660	76,782-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,845,443		1,768,661	76,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,845,443		1,085,661	759,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				683,000	683,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,845,443</b>		<b>1,768,661</b>	<b>76,782-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	11,539,115	163	13,330,288	1,791,173
FINANCIAL PLAN SAVINGS	27-	1,163,680-	27-	1,163,680-	
APPROPRIATION	136	10,375,435	136	12,166,608	1,791,173

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,375,435	12,166,608	1,791,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 10,375,435 12,166,608 1,791,173

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,240	2,550,593	257,231	1,962,931	587,662-
FINANCIAL PLAN SAVINGS		4		15,507-	15,511-
APPROPRIATION		2,550,597		1,947,424	603,173-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,475,629	1,264,424	1,211,205-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,968		74,968-
FEDERAL - C.D.			
FEDERAL - OTHER		683,000	683,000
INTRA-CITY SALES			

TOTAL 2,550,597 1,947,424 603,173-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	163	11,539,115	163	13,330,288	1,791,173
FINANCIAL PLAN SAVINGS	27-	1,163,680-	27-	1,163,680-	
APPROPRIATION	136	10,375,435	136	12,166,608	1,791,173
OTPS					
TOTALS FOR OPERATING BUDGET		2,550,593		1,962,931	587,662-
FINANCIAL PLAN SAVINGS		4		15,507-	15,511-
APPROPRIATION		2,550,597		1,947,424	603,173-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	163	14,089,708	163	15,293,219	1,203,511
FINANCIAL PLAN SAVINGS	27-	1,163,676-	27-	1,179,187-	15,511-
APPROPRIATION	136	12,926,032	136	14,114,032	1,188,000
FUNDING					
CITY		12,851,064		13,431,032	579,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,968			74,968-
FEDERAL - C.D.					
FEDERAL - OTHER				683,000	683,000
INTRA-CITY SALES					
TOTAL FUNDING		12,926,032		14,114,032	1,188,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,721,467	29	2,009,547	288,080
		SUBTOTAL FOR F/T SALARIED	29	1,721,467	29	2,009,547	288,080
03 UNSALARIED		031 UNSALARIED				3,863	3,863
		SUBTOTAL FOR UNSALARIED				3,863	3,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	29	1,724,432	29	2,016,375	291,943
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	12,670,883	149	13,259,694	588,811
		SUBTOTAL FOR F/T SALARIED	149	12,670,883	149	13,259,694	588,811
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		32,927		33,087	160
		SUBTOTAL FOR UNSALARIED		32,927		33,087	160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	149	13,141,430	149	13,730,401	588,971
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,336,494	45	4,424,234	87,740
		SUBTOTAL FOR F/T SALARIED	45	4,336,494	45	4,424,234	87,740

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,396		17,059		1,663
		SUBTOTAL FOR UNSALARIED		15,396		17,059		1,663
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	45	4,378,055	45	4,467,458		89,403
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,948	10	482,960	6-	530,988-
		SUBTOTAL FOR F/T SALARIED	16	1,013,948	10	482,960	6-	530,988-
03 UNSALARIED		031 UNSALARIED				337		337
		SUBTOTAL FOR UNSALARIED				337		337
		SUBTOTAL FOR BUDGET CODE 7100	16	1,013,948	10	483,297	6-	530,651-
BUDGET CODE: 8006 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14	60,455		60,455
		SUBTOTAL FOR F/T SALARIED	14		14	60,455		60,455
03 UNSALARIED		031 UNSALARIED				1,451		1,451
		SUBTOTAL FOR UNSALARIED				1,451		1,451
		SUBTOTAL FOR BUDGET CODE 8006	14		14	61,906		61,906
BUDGET CODE: 9006 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	47,872	16	190,534		142,662
		SUBTOTAL FOR F/T SALARIED	16	47,872	16	190,534		142,662
		SUBTOTAL FOR BUDGET CODE 9006	16	47,872	16	190,534		142,662
TOTAL FOR			269	20,305,737	263	20,949,971	6-	644,234

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			269	20,305,737	263	20,949,971	6-	644,234

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	20,305,737	263	20,949,971	644,234
FINANCIAL PLAN SAVINGS		859,309		1,152,297	292,988
APPROPRIATION	269	21,165,046	263	22,102,268	937,222

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,230,100	18,842,322	1,612,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,100,970	425,970	675,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,833,976	2,833,976	
INTRA-CITY SALES			
TOTAL	21,165,046	22,102,268	937,222

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	92,958- 97,000	2	94,979	189,958
1002C	ADM MANAGER-NON-MGRL	77,279-113,839	9	97,630	878,666
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,754	19	92,575	1,758,929
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	120,000-130,059	2	125,030	250,059
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	113,776-190,000	6	146,888	881,329
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	75,641-128,610	19	99,190	1,884,615
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	103,162-103,162	1	103,162	103,162
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	76,985-148,810	6	106,534	639,202
10025	ADMINISTRATIVE MANAGER	88,517-155,348	5	127,539	637,695
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,000-170,000	4	160,500	642,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,300-106,501	8	84,356	674,851
10026	ADMINISTRATIVE STAFF ANALYST	129,667-214,405	7	163,746	1,146,221
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,516-145,000	2	140,758	281,516
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,000	2	89,726	179,451
30087	AGENCY ATTORNEY	107,700-128,443	6	115,827	694,964
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
95697	ASSOC COMMISSIONER FOR PLANNING, REVIEW AND EVALUATION (DOE)	180,000-180,000	1	180,000	180,000
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	180,000-180,000	1	180,000	180,000
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 95,286	15	79,183	1,187,745
12627	ASSOCIATE STAFF ANALYST	94,076- 96,061	2	95,069	190,137
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,777-109,777	1	109,777	109,777
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	151,616-151,616	1	151,616	151,616
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,836-155,000	12	131,225	1,574,694
21744	CITY RESEARCH SCIENTIST	70,087- 92,301	2	81,194	162,388
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,752- 67,983	2	63,868	127,735
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	41,887- 69,709	6	54,323	325,935
56058	COMMUNITY COORDINATOR	59,116- 91,768	33	74,474	2,457,647
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,189- 90,189	1	90,189	90,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-123,092	4	91,296	365,182
13622	COMPUTER SPECIALIST (OPERATIONS)	117,201-121,061	2	119,131	238,262
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-140,658	16	121,482	1,943,717
10050	COMPUTER SYSTEMS MANAGER	125,031-188,000	3	161,010	483,031
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	119,461-130,692	4	123,568	494,272
40561	CONTRACT SPECIALIST	67,230- 86,118	6	74,873	449,237
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	120,000-120,000	1	120,000	120,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	195,000-195,000	1	195,000	195,000
95693	DIRECTOR OF PLANNING (CDA)	160,000-160,000	1	160,000	160,000
06866	DIRECTOR OF PLANNING (DYCD)	175,000-185,000	2	180,000	360,000
95005	EXECUTIVE AGENCY COUNSEL	190,000-205,000	2	197,500	395,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	115,000-120,000	2	117,500	235,000
40502	MANAGEMENT AUDITOR	81,634- 83,000	2	82,317	164,634
91212	MOTOR VEHICLE OPERATOR	67,983- 67,983	1	67,983	67,983
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,254- 97,698	13	82,093	1,067,215
12158	PROCUREMENT ANALYST	64,054-105,233	6	76,050	456,300
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	100,000-100,000	1	100,000	100,000
12626	STAFF ANALYST	54,100- 80,008	4	69,393	277,572
TOTAL FOR OBJECT 001			249		25,707,252
-----					
POSITION SCHEDULE FOR U/A 002			249		25,707,252
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,445,388
TOTAL FOR U/A 002			263		27,152,640
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M005 CD MIGRANT SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					1,383,749		1,414,140	30,391
				SUBTOTAL FOR OTHR SER&CHR	1,383,749		1,414,140	30,391
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	902,958			902,958-
				SUBTOTAL FOR CNTRCTL SVCS	902,958			902,958-
				SUBTOTAL FOR BUDGET CODE M005	2,286,707		1,414,140	872,567-
BUDGET CODE: 4199 AOTPS-IC								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,000		3,000	
				SUBTOTAL FOR SUPPLYS&MATL	3,000		3,000	
				SUBTOTAL FOR BUDGET CODE 4199	3,000		3,000	
BUDGET CODE: 5025 MOCJ DISCRETIONARY								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	28,504,435			28,504,435-
				SUBTOTAL FOR CNTRCTL SVCS	28,504,435			28,504,435-
				SUBTOTAL FOR BUDGET CODE 5025	28,504,435			28,504,435-
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	675,667		311,097	364,570-
				SUBTOTAL FOR CNTRCTL SVCS	675,667		311,097	364,570-
				SUBTOTAL FOR BUDGET CODE 9810	675,667		311,097	364,570-
				TOTAL FOR	31,469,809		1,728,237	29,741,572-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	375,000			375,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				375,000				375,000-
SUBTOTAL FOR BUDGET CODE 2804				375,000				375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,208			1-	17,208-
		681 PROF SERV ACCTING & AUDITING	1	315,000	1			315,000-
SUBTOTAL FOR CNTRCTL SVCS			2	332,208	1		1-	332,208-
SUBTOTAL FOR BUDGET CODE 9804			2	332,208	1		1-	332,208-
BUDGET CODE: 9805 COMMUNITY ACTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600				600-
SUBTOTAL FOR SUPPLYS&MATL				600				600-
40	OTHR SER&CHR	403 OFFICE SERVICES		625				625-
		406 PROFESSIONAL SVCS CONTRACTUAL		70,960				70,960-
		451 NON OVERNIGHT TRVL EXP-GENERAL		737				737-
		496 ALLOWANCES TO PARTICIPANTS		7,920				7,920-
SUBTOTAL FOR OTHR SER&CHR				80,242				80,242-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	9	20,024			9-	20,024-
		622 TEMPORARY SERVICES	1	26,984			1-	26,984-
		681 PROF SERV ACCTING & AUDITING	1	44,620	1	37,164		7,456-
		686 PROF SERV OTHER	1	200,000			1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS			12	291,628	1	37,164	11-	254,464-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9805			12	372,470	1	37,164	11-	335,306-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				17,748,345		15,899,750		1,848,595-
SUBTOTAL FOR CNTRCTL SVCS				17,748,345		15,899,750		1,848,595-
SUBTOTAL FOR BUDGET CODE 9811				17,748,345		15,899,750		1,848,595-
BUDGET CODE: 9812 Fatherhood Initiative								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				3,288,909		2,787,140		501,769-
SUBTOTAL FOR CNTRCTL SVCS				3,288,909		2,787,140		501,769-
SUBTOTAL FOR BUDGET CODE 9812				3,288,909		2,787,140		501,769-
BUDGET CODE: 9813 Adolescent Literacy								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				955,550		827,331		128,219-
SUBTOTAL FOR CNTRCTL SVCS				955,550		827,331		128,219-
SUBTOTAL FOR BUDGET CODE 9813				955,550		827,331		128,219-
BUDGET CODE: 9814 Services for Immigrant Families								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2,815,684		2,721,662		94,022-
SUBTOTAL FOR CNTRCTL SVCS				2,815,684		2,721,662		94,022-
SUBTOTAL FOR BUDGET CODE 9814				2,815,684		2,721,662		94,022-
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				84,709,780				84,709,780-
681 PROF SERV ACCTING & AUDITING				225,141				225,141-
SUBTOTAL FOR CNTRCTL SVCS				84,934,921				84,934,921-
SUBTOTAL FOR BUDGET CODE 9825				84,934,921				84,934,921-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,263,304		1,184,421		78,883-	
		SUBTOTAL FOR CNTRCTL SVCS		1,263,304		1,184,421		78,883-	
		SUBTOTAL FOR BUDGET CODE 9826		1,263,304		1,184,421		78,883-	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		133,200				133,200-	
		678 PAYMENTS TO DELEGATE AGENCIES		18,992,449		5,915,376		13,077,073-	
		686 PROF SERV OTHER		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		19,185,649		5,915,376		13,270,273-	
		SUBTOTAL FOR BUDGET CODE 9914		19,185,649		5,915,376		13,270,273-	
BUDGET CODE: 9915 ADULT ED ACT									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	29	1,557,358	29	1,131,429		425,929-	
		SUBTOTAL FOR CNTRCTL SVCS	29	1,557,358	29	1,131,429		425,929-	
		SUBTOTAL FOR BUDGET CODE 9915	29	1,557,358	29	1,131,429		425,929-	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,707,271		1,561,000		146,271-	
		SUBTOTAL FOR CNTRCTL SVCS		1,707,271		1,561,000		146,271-	
		SUBTOTAL FOR BUDGET CODE 9917		1,707,271		1,561,000		146,271-	
BUDGET CODE: 9920 CSBG - Literacy Programs									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,329,196		2,195,103		134,093-	
		SUBTOTAL FOR CNTRCTL SVCS		2,329,196		2,195,103		134,093-	
		SUBTOTAL FOR BUDGET CODE 9920		2,329,196		2,195,103		134,093-	
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	43	136,899,450	31	34,293,961	12-	102,605,489-	
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	43	168,369,259	31	36,022,198	12-	132,347,061-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,585	168,369,259	36,585	36,022,198	132,347,061-
FINANCIAL PLAN SAVINGS		54,532,631-		93,457-	54,439,174
APPROPRIATION		113,836,628		35,928,741	77,907,887-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,870,181		10,135,541	77,734,640-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		24,030,447		24,232,200	201,753
INTRA-CITY SALES					
<b>TOTAL</b>		<b>113,836,628</b>		<b>35,928,741</b>	<b>77,907,887-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	614,109	12	759,269	145,160
		SUBTOTAL FOR F/T SALARIED	12	614,109	12	759,269	145,160
		SUBTOTAL FOR BUDGET CODE 1000	12	614,109	12	759,269	145,160
BUDGET CODE: 1002 WIOA OSY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	32,782	32,782
		SUBTOTAL FOR F/T SALARIED	4		4	32,782	32,782
		SUBTOTAL FOR BUDGET CODE 1002	4		4	32,782	32,782
BUDGET CODE: 1003 Workforce Special Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	8,190	14	50,969	42,779
		SUBTOTAL FOR F/T SALARIED	14	8,190	14	50,969	42,779
		SUBTOTAL FOR BUDGET CODE 1003	14	8,190	14	50,969	42,779
BUDGET CODE: 1004 Out of School Youth Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	84,239	84,239
		SUBTOTAL FOR F/T SALARIED	12		12	84,239	84,239
		SUBTOTAL FOR BUDGET CODE 1004	12		12	84,239	84,239
BUDGET CODE: 1008 Workforce Operations/Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	17,428	12	38,827	21,399
		SUBTOTAL FOR F/T SALARIED	12	17,428	12	38,827	21,399
		SUBTOTAL FOR BUDGET CODE 1008	12	17,428	12	38,827	21,399
BUDGET CODE: 1024 NYC Unity Works							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,600		77,700	25,900-
		SUBTOTAL FOR F/T SALARIED		103,600		77,700	25,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1024				103,600		77,700	25,900-
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,688,819	18	2,720,066	31,247
SUBTOTAL FOR F/T SALARIED			18	2,688,819	18	2,720,066	31,247
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
SUBTOTAL FOR OTH SALARIED				2,408		2,408	
03 UNSALARIED		031 UNSALARIED		853,232		853,232	
SUBTOTAL FOR UNSALARIED				853,232		853,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
SUBTOTAL FOR ADD GRS PAY				1,171		1,171	
SUBTOTAL FOR BUDGET CODE 1100			18	3,545,630	18	3,576,877	31,247
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		232,806		108,643	124,163-
SUBTOTAL FOR UNSALARIED				232,806		108,643	124,163-
SUBTOTAL FOR BUDGET CODE 1101				232,806		108,643	124,163-
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,426		21,426	270,000-
SUBTOTAL FOR F/T SALARIED				291,426		21,426	270,000-
SUBTOTAL FOR BUDGET CODE 1201				291,426		21,426	270,000-
BUDGET CODE: 2003 WIOA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,312,809		2,312,809	
SUBTOTAL FOR F/T SALARIED				2,312,809		2,312,809	
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2003				2,314,106		2,314,106	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2004 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS		479,598		479,598	
		SUBTOTAL FOR F/T SALARIED		479,598		479,598	
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	
		SUBTOTAL FOR BUDGET CODE 2004		490,457		490,457	
BUDGET CODE: 2005 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		389,146		389,146	
		SUBTOTAL FOR F/T SALARIED		389,146		389,146	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
		SUBTOTAL FOR OTH SALARIED		5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
		SUBTOTAL FOR UNSALARIED		2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903	
		SUBTOTAL FOR BUDGET CODE 2005		399,103		399,103	
BUDGET CODE: 3007 Youth Workforce Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3007					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		72	8,016,855	72	7,954,398		62,457-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA		72	8,016,855	72	7,954,398		62,457-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	8,016,855	72	7,954,398	62,457-
FINANCIAL PLAN SAVINGS		190,606		256,528	65,922
APPROPRIATION	72	8,207,461	72	8,210,926	3,465

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,944,811		5,948,276	3,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,262,650		2,262,650	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,207,461</b>		<b>8,210,926</b>	<b>3,465</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	86,795-120,672	3	109,140	327,420
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,000	7	101,163	708,143
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-165,000	2	155,000	310,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,515-125,474	10	99,125	991,252
10025	ADMINISTRATIVE MANAGER	99,069-135,000	3	123,023	369,069
10026	ADMINISTRATIVE STAFF ANALYST	135,000-185,000	4	155,000	620,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,000-104,000	1	104,000	104,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,717- 88,717	1	88,717	88,717
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 95,022	5	83,502	417,511
56058	COMMUNITY COORDINATOR	59,116- 76,002	23	65,679	1,510,623
40561	CONTRACT SPECIALIST	64,254- 81,663	5	69,312	346,558
95580	DEPUTY COMMISSIONER (DOE)	195,000-195,000	1	195,000	195,000
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	135,000-135,000	1	135,000	135,000
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,328- 72,596	2	72,462	144,924
10252	SECRETARY	58,267- 58,267	1	58,267	58,267
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
TOTAL FOR OBJECT 001			71		6,539,403

POSITION SCHEDULE FOR U/A 105			71		6,539,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		92,104
TOTAL FOR U/A 105			72		6,631,507

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 SYEP ARP								
70 FXD MIS CHGS		724 JTPA-WAGES		11,119,129		18,942,724		7,823,595
		725 JTPA-FRINGES		1,650,000				1,650,000-
		SUBTOTAL FOR FXD MIS CHGS		12,769,129		18,942,724		6,173,595
		SUBTOTAL FOR BUDGET CODE CR10		12,769,129		18,942,724		6,173,595
BUDGET CODE: 1001 WIA SYEP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750				3,750-
60 CNTRCTL SVCS		686 PROF SERV OTHER		106,584		55,803		50,781-
		SUBTOTAL FOR CNTRCTL SVCS		106,584		55,803		50,781-
70 FXD MIS CHGS		724 JTPA-WAGES		1,175,123		1,175,123		
		725 JTPA-FRINGES		96,956		96,955		1-
		SUBTOTAL FOR FXD MIS CHGS		1,272,079		1,272,078		1-
		SUBTOTAL FOR BUDGET CODE 1001		1,382,413		1,327,881		54,532-
BUDGET CODE: 1002 WIOA OSY								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		538,032				538,032-
		400 CONTRACTUAL SERVICES-GENERAL		76,969		624,101		547,132
		SUBTOTAL FOR OTHR SER&CHR		615,001		624,101		9,100
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,623,563		13,493,453		130,110-
		SUBTOTAL FOR CNTRCTL SVCS		13,623,563		13,493,453		130,110-
		SUBTOTAL FOR BUDGET CODE 1002		14,238,564		14,117,554		121,010-
BUDGET CODE: 1010 Summer Youth Employment Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,162,958		9,447,292		284,334
		406 PROFESSIONAL SVCS CONTRACTUAL		198,000				198,000-
		417 ADVERTISING		49,250				49,250-
		499 OTHER EXPENSES - GENERAL		313		579,970		579,657
		SUBTOTAL FOR OTHR SER&CHR		9,410,521		10,027,262		616,741

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	62,813			1-	62,813-
		678 PAYMENTS TO DELEGATE AGENCIES		56,362,848		48,958,520		7,404,328-
		681 PROF SERV ACCTING & AUDITING	1	273,565			1-	273,565-
		686 PROF SERV OTHER		4,648,531		3,109,068		1,539,463-
		SUBTOTAL FOR CNTRCTL SVCS	2	61,347,757		52,067,588	2-	9,280,169-
70 FXD MIS CHGS		724 JTPA-WAGES		119,309,746		106,094,661		13,215,085-
		725 JTPA-FRINGS		9,278,271		8,890,371		387,900-
		SUBTOTAL FOR FXD MIS CHGS		128,588,017		114,985,032		13,602,985-
		SUBTOTAL FOR BUDGET CODE 1010	2	199,346,295		177,079,882	2-	22,266,413-
BUDGET CODE: 1011 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,165,365				2,165,365-
		SUBTOTAL FOR CNTRCTL SVCS		2,165,365				2,165,365-
		SUBTOTAL FOR BUDGET CODE 1011		2,165,365				2,165,365-
BUDGET CODE: 1012 CSGB SUMMER YOUTH EMPLOYMENT PROGRAM								
70 FXD MIS CHGS		724 JTPA-WAGES				3,101,975		3,101,975
		725 JTPA-FRINGS				280,350		280,350
		SUBTOTAL FOR FXD MIS CHGS				3,382,325		3,382,325
		SUBTOTAL FOR BUDGET CODE 1012				3,382,325		3,382,325
BUDGET CODE: 1015 WIOA ISY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,188		2,700,761		2,698,573
		SUBTOTAL FOR OTHR SER&CHR		2,188		2,700,761		2,698,573
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,617,649		3,617,649		3,617,649
		SUBTOTAL FOR CNTRCTL SVCS		3,617,649		3,617,649		3,617,649
		SUBTOTAL FOR BUDGET CODE 1015		3,619,837		6,318,410		2,698,573
BUDGET CODE: 1016 WIOA ISY COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		93,687		56,704		36,983-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		93,687		56,704		36,983-
		SUBTOTAL FOR BUDGET CODE 1016		93,687		56,704		36,983-
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,643,992		1,546,774		97,218-
		SUBTOTAL FOR CNTRCTL SVCS		1,643,992		1,546,774		97,218-
70		FXD MIS CHGS 724 JTPA-WAGES		101,160				101,160-
		SUBTOTAL FOR FXD MIS CHGS		101,160				101,160-
		SUBTOTAL FOR BUDGET CODE 1018		1,745,152		1,546,774		198,378-
BUDGET CODE: 1020 OSY WIOA Internship								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,250				11,250-
		SUBTOTAL FOR OTHR SER&CHR		11,250				11,250-
60		CNTRCTL SVCS 686 PROF SERV OTHER		34,471		25,371		9,100-
		SUBTOTAL FOR CNTRCTL SVCS		34,471		25,371		9,100-
70		FXD MIS CHGS 724 JTPA-WAGES		2,547,368		1,597,886		949,482-
		725 JTPA-FRINGS		214,733		141,972		72,761-
		SUBTOTAL FOR FXD MIS CHGS		2,762,101		1,739,858		1,022,243-
		SUBTOTAL FOR BUDGET CODE 1020		2,807,822		1,765,229		1,042,593-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		238,700				238,700-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		287,890		506,956		219,066
		499 OTHER EXPENSES - GENERAL		2,175,958		19,730,300		17,554,342
		SUBTOTAL FOR OTHR SER&CHR		2,702,548		20,237,256		17,534,708
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		8,480,607		2,336,928		6,143,679-
		686 PROF SERV OTHER	1	237,146	1	138,305		98,841-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,717,753	1	2,475,233		6,242,520-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		7,082				7,082-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		724 JTPA-WAGES		14,281,000		4,129,171	10,151,829-
		725 JTPA-FRINGS		1,535,082		405,480	1,129,602-
		SUBTOTAL FOR FXD MIS CHGS		15,823,164		4,534,651	11,288,513-
		SUBTOTAL FOR BUDGET CODE 1021	1	27,243,465	1	27,247,140	3,675
BUDGET CODE: 1024 NYC Unity Works							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,975	19,975-
		SUBTOTAL FOR OTHR SER&CHR		19,975		19,975	19,975-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	997,835	614,040-
			686	PROF SERV OTHER		3,761	3,761-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,001,596	1	383,795	617,801-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		141	141-
			724	JTPA-WAGES		84,227	84,227-
			725	JTPA-FRINGS		6,795	6,795-
		SUBTOTAL FOR FXD MIS CHGS		91,163		91,163	91,163-
		SUBTOTAL FOR BUDGET CODE 1024	1	1,112,734	1	383,795	728,939-
BUDGET CODE: 1025 WIOA OSY COLA							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		542,796	542,796
		SUBTOTAL FOR CNTRCTL SVCS		542,796		542,796	542,796
		SUBTOTAL FOR BUDGET CODE 1025		542,796		542,796	542,796
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,003,700	6,003,700
		SUBTOTAL FOR OTHR SER&CHR				6,003,700	6,003,700
60	CNTRCTL	SVCS	686	PROF SERV OTHER		12,535	2,675-
			695	EDUCATION & REC FOR YOUTH PRGM		3,350,005	300,761-
		SUBTOTAL FOR CNTRCTL SVCS		3,362,540		3,059,104	303,436-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		19	19-
			724	JTPA-WAGES		919,098	848,088-
			725	JTPA-FRINGS		82,826	82,826-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,001,943		71,010		930,933-
		SUBTOTAL FOR BUDGET CODE 1026		4,364,483		9,133,814		4,769,331
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		25,409				25,409-
		SUBTOTAL FOR SUPPLYS&MATL		25,409				25,409-
30		PROPTY&EQUIP 337 BOOKS-OTHER		71,603				71,603-
		SUBTOTAL FOR PROPTY&EQUIP		71,603				71,603-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		759,615				759,615-
		SUBTOTAL FOR OTHR SER&CHR		759,615				759,615-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	59,800			1-	59,800-
		616 COMMUNITY CONSULTANT CONTRACTS		156,000				156,000-
		686 PROF SERV OTHER		104,071				104,071-
		695 EDUCATION & REC FOR YOUTH PRGM	1	6,659,056	1	9,521,931		2,862,875
		SUBTOTAL FOR CNTRCTL SVCS	2	6,978,927	1	9,521,931	1-	2,543,004
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,805				1,805-
		724 JTPA-WAGES		1,246,299				1,246,299-
		725 JTPA-FRINGS		112,352				112,352-
		SUBTOTAL FOR FXD MIS CHGS		1,360,456				1,360,456-
		SUBTOTAL FOR BUDGET CODE 1028	2	9,196,010	1	9,521,931	1-	325,921
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,931		1,931		
		SUBTOTAL FOR OTHR SER&CHR		1,931		1,931		
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,341		2,629		712-
		695 EDUCATION & REC FOR YOUTH PRGM		820,588		820,588		
		SUBTOTAL FOR CNTRCTL SVCS		823,929		823,217		712-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		5				5-
		724 JTPA-WAGES		132,902		132,901		1-
		725 JTPA-FRINGS		11,950		11,951		1
		SUBTOTAL FOR FXD MIS CHGS		144,857		144,852		5-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1029				970,717		970,000		717-
BUDGET CODE: 1031 SYEP - DOE District 75								
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		1,076,250				1,076,250-
SUBTOTAL FOR OTHR SER&CHR				1,076,250				1,076,250-
60	CNTRCTL	SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000			1-	150,000-
SUBTOTAL FOR BUDGET CODE 1031			1	1,226,250			1-	1,226,250-
BUDGET CODE: 1032 SYEP - Cure Violence								
70	FXD	MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		19				19-
SUBTOTAL FOR FXD MIS CHGS				19				19-
SUBTOTAL FOR BUDGET CODE 1032				19				19-
BUDGET CODE: 1035 WLG Clean Up Corps								
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		846,640				846,640-
SUBTOTAL FOR CNTRCTL SVCS				846,640				846,640-
SUBTOTAL FOR BUDGET CODE 1035				846,640				846,640-
BUDGET CODE: 1037 WLG AGVEP								
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		562,100				562,100-
SUBTOTAL FOR CNTRCTL SVCS				562,100				562,100-
70	FXD	MIS CHGS 724 JTPA-WAGES		1,343,332				1,343,332-
		725 JTPA-FRINGS		120,790				120,790-
SUBTOTAL FOR FXD MIS CHGS				1,464,122				1,464,122-
SUBTOTAL FOR BUDGET CODE 1037				2,026,222				2,026,222-
BUDGET CODE: 1038 Advance and Earn Expansion								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,464,400				1,464,400-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		1,464,400				1,464,400-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		3,508,500				3,508,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,508,500				3,508,500-
70		FXD MIS CHGS 724 JTPA-WAGES		945,759				945,759-
		725 JTPA-FRINGS		85,041				85,041-
		SUBTOTAL FOR FXD MIS CHGS		1,030,800				1,030,800-
		SUBTOTAL FOR BUDGET CODE 1038		6,003,700				6,003,700-
BUDGET CODE: 1039 WLG Learn and Earn								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		102,377				102,377-
		SUBTOTAL FOR OTHR SER&CHR		102,377				102,377-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		767,800				767,800-
		SUBTOTAL FOR CNTRCTL SVCS		767,800				767,800-
70		FXD MIS CHGS 724 JTPA-WAGES		1,883,689				1,883,689-
		725 JTPA-FRINGS		128,124				128,124-
		SUBTOTAL FOR FXD MIS CHGS		2,011,813				2,011,813-
		SUBTOTAL FOR BUDGET CODE 1039		2,881,990				2,881,990-
		TOTAL FOR	7	294,583,290	3	272,336,959	4-	22,246,331-
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	7	294,583,290	3	272,336,959	4-	22,246,331-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,015,940	294,583,290	9,447,292	272,336,959	22,246,331-
FINANCIAL PLAN SAVINGS		16,024,356-		22,083,999	38,108,355
APPROPRIATION		278,558,934		294,420,958	15,862,024

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,455,065		242,601,567	37,146,502
OTHER CATEGORICAL		101,160			101,160-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		72,032,709		50,849,391	21,183,318-
INTRA-CITY SALES		970,000		970,000	
TOTAL		278,558,934		294,420,958	15,862,024

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 RHY TIL/Emergency Shelter									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					
					70,081		70,081		
				SUBTOTAL FOR OTHR SER&CHR	70,081		70,081		
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5	24,917,080	5	24,947,259	30,179
				SUBTOTAL FOR CNTRCTL SVCS	5	24,917,080	5	24,947,259	30,179
				SUBTOTAL FOR BUDGET CODE 3301	5	24,987,161	5	25,017,340	30,179
BUDGET CODE: 3302 RHY Crisis									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2	13,715,655	2	14,868,430	1,152,775
				SUBTOTAL FOR CNTRCTL SVCS	2	13,715,655	2	14,868,430	1,152,775
				SUBTOTAL FOR BUDGET CODE 3302	2	13,715,655	2	14,868,430	1,152,775
BUDGET CODE: 3303 RHY 21-24									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		3,055,957		3,055,957	
				SUBTOTAL FOR CNTRCTL SVCS		3,055,957		3,055,957	
				SUBTOTAL FOR BUDGET CODE 3303		3,055,957		3,055,957	
BUDGET CODE: 3304 RHY Thrive									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,119,545		2,119,545	
				SUBTOTAL FOR CNTRCTL SVCS		2,119,545		2,119,545	
				SUBTOTAL FOR BUDGET CODE 3304		2,119,545		2,119,545	
BUDGET CODE: 3305 RHY Housing Vouchers									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,681,056		2,681,056-	
				SUBTOTAL FOR CNTRCTL SVCS		2,681,056		2,681,056-	
				SUBTOTAL FOR BUDGET CODE 3305		2,681,056		2,681,056-	
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	5,980,949	18	5,639,386		341,563-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,980,949	18	5,639,386		341,563-
		SUBTOTAL FOR BUDGET CODE 3307	18	5,980,949	18	5,639,386		341,563-
		TOTAL FOR	25	52,540,323	25	50,700,658		1,839,665-
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH	25	52,540,323	25	50,700,658		1,839,665-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,540,323		50,700,658	1,839,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,540,323		50,700,658	1,839,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,196,237		46,983,283	1,212,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,344,086		3,717,375	626,711-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,540,323</b>		<b>50,700,658</b>	<b>1,839,665-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,489		129,489	
		SUBTOTAL FOR F/T SALARIED		129,489		129,489	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000		194,449		194,449	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,170,696	21	2,053,235	2-
		SUBTOTAL FOR F/T SALARIED	23	2,170,696	21	2,053,235	2-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	23	2,184,887	21	2,067,426	2-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	93,515	10,652
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	93,515	10,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	93,553	10,652
BUDGET CODE: 3547 SONYC							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,597,477	28	2,649,654		52,177
		SUBTOTAL FOR F/T SALARIED	28	2,597,477	28	2,649,654		52,177
		SUBTOTAL FOR BUDGET CODE 3547	28	2,597,477	28	2,649,654		52,177
BUDGET CODE: 3558 Cornerstone - NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,587,878	13	1,613,835		25,957
		SUBTOTAL FOR F/T SALARIED	13	1,587,878	13	1,613,835		25,957
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592		
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592		
		SUBTOTAL FOR BUDGET CODE 3558	13	1,595,470	13	1,621,427		25,957
BUDGET CODE: 3560 CACFP - FOOD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,719	5	543,471		32,752
		SUBTOTAL FOR F/T SALARIED	5	510,719	5	543,471		32,752
03 UNSALARIED		031 UNSALARIED		6,987		6,987		
		SUBTOTAL FOR UNSALARIED		6,987		6,987		
		SUBTOTAL FOR BUDGET CODE 3560	5	517,706	5	550,458		32,752
BUDGET CODE: 3608 Youth Services - Event Planning & INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	12,484	14	152,254	5-	139,770
		SUBTOTAL FOR F/T SALARIED	19	12,484	14	152,254	5-	139,770
		SUBTOTAL FOR BUDGET CODE 3608	19	12,484	14	152,254	5-	139,770
BUDGET CODE: 3692 YMI - Mentoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,055	1	288,055		
		SUBTOTAL FOR F/T SALARIED	1	288,055	1	288,055		
		SUBTOTAL FOR BUDGET CODE 3692	1	288,055	1	288,055		
BUDGET CODE: 4003 Discretionary								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,626,037	23	1,696,787		70,750
		SUBTOTAL FOR F/T SALARIED	23	1,626,037	23	1,696,787		70,750
03 UNSALARIED		031 UNSALARIED				1,672		1,672
		SUBTOTAL FOR UNSALARIED				1,672		1,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507		
		SUBTOTAL FOR BUDGET CODE 4003	23	1,632,544	23	1,704,966		72,422
BUDGET CODE: 4006 COMPASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,959,988	23	2,065,531		105,543
		SUBTOTAL FOR F/T SALARIED	23	1,959,988	23	2,065,531		105,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843		
		SUBTOTAL FOR BUDGET CODE 4006	23	1,965,831	23	2,071,374		105,543
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	967,121	10	1,010,625		43,504
		SUBTOTAL FOR F/T SALARIED	10	967,121	10	1,010,625		43,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199		
		047 OVERTIME		3,021		3,021		
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220		
		SUBTOTAL FOR BUDGET CODE 4106	10	973,341	10	1,016,845		43,504
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	987,196	13	1,008,208	1-	21,012
		SUBTOTAL FOR F/T SALARIED	14	987,196	13	1,008,208	1-	21,012
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4206			14	988,827	13	1,009,839	1-	21,012
BUDGET CODE: 4222 Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000				76,000-
SUBTOTAL FOR F/T SALARIED				76,000				76,000-
SUBTOTAL FOR BUDGET CODE 4222				76,000				76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	936,848	3	1,006,671		69,823
SUBTOTAL FOR F/T SALARIED			3	936,848	3	1,006,671		69,823
03 UNSALARIED		031 UNSALARIED				142		142
SUBTOTAL FOR UNSALARIED						142		142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499		
SUBTOTAL FOR ADD GRS PAY				1,499		1,499		
SUBTOTAL FOR BUDGET CODE 4306			3	938,347	3	1,008,312		69,965
BUDGET CODE: 4450 COMPASS/SONYC Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,031,387	9	1,051,276		19,889
SUBTOTAL FOR F/T SALARIED			9	1,031,387	9	1,051,276		19,889
SUBTOTAL FOR BUDGET CODE 4450			9	1,031,387	9	1,051,276		19,889
BUDGET CODE: 5001 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5001								
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	618,099	5	636,872		18,773
SUBTOTAL FOR F/T SALARIED			5	618,099	5	636,872		18,773

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,281		2,281		
		SUBTOTAL FOR UNSALARIED		2,281		2,281		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5004	5	620,418	5	639,191		18,773
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	47,789	3	101,612		53,823
		SUBTOTAL FOR F/T SALARIED	3	47,789	3	101,612		53,823
04 ADD GRS PAY		047 OVERTIME		548		548		
		SUBTOTAL FOR ADD GRS PAY		548		548		
		SUBTOTAL FOR BUDGET CODE 5005	3	48,337	3	102,160		53,823
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,260	5	302,056		31,796
		SUBTOTAL FOR F/T SALARIED	5	270,260	5	302,056		31,796
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	5	273,154	5	304,950		31,796
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,596,725	28	2,716,645		119,920
		SUBTOTAL FOR F/T SALARIED	28	2,596,725	28	2,716,645		119,920
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	28	2,602,476	28	2,722,396		119,920

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		213	18,624,091	205	19,248,585	8-	624,494
TOTAL FOR PROGRAM SERVICES - PS		213	18,624,091	205	19,248,585	8-	624,494

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	18,624,091	205	19,248,585	624,494
FINANCIAL PLAN SAVINGS		218,748		507,144	288,396
APPROPRIATION	213	18,842,839	205	19,755,729	912,890

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,254,878	16,337,116	1,082,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	180,000		180,000-
FEDERAL - C.D.	82,901	93,553	10,652
FEDERAL - OTHER	3,325,060	3,325,060	
INTRA-CITY SALES			
TOTAL	18,842,839	19,755,729	912,890

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,039-130,883	9	95,821	862,389
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,775-134,213	36	87,642	3,155,095
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-206,367	5	156,326	781,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	95,400-165,000	7	120,970	846,793
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	76,119-119,480	23	94,273	2,168,279
10025	ADMINISTRATIVE MANAGER	108,000-165,080	3	146,027	438,080
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,984- 87,772	2	82,378	164,756
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	5	144,089	720,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,554-125,168	3	112,827	338,481
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,142-106,951	5	99,669	498,344
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	165,000-165,000	1	165,000	165,000
40562	ASSOCIATE CONTRACT SPECIALIST	65,775- 94,591	29	80,432	2,332,521
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	3	91,347	274,040
21744	CITY RESEARCH SCIENTLIST	82,506-130,000	10	92,965	929,648
56058	COMMUNITY COORDINATOR	59,116- 88,554	46	66,994	3,081,740
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	77,357- 86,288	7	83,403	583,821
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	90,000- 90,000	1	90,000	90,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,563- 77,563	1	77,563	77,563
TOTAL FOR OBJECT 001			199		17,990,037
POSITION SCHEDULE FOR U/A 311			199		17,990,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		542,413
TOTAL FOR U/A 311			205		18,532,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M312 ADMIN & YOUTH MIGRANT SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,571,115		1,571,115-
			451	NON OVERNIGHT TRVL EXP-GENERAL		28,540		28,540-
			SUBTOTAL FOR OTHR SER&CHR			1,599,655		1,599,655-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS			200,000		200,000-
			SUBTOTAL FOR BUDGET CODE M312			1,799,655		1,799,655-
BUDGET CODE: 3530 YSEO BEACON								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		42,721		42,721-
			SUBTOTAL FOR CNTRCTL SVCS			42,721		42,721-
			SUBTOTAL FOR BUDGET CODE 3530			42,721		42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		85,442		85,442-
			SUBTOTAL FOR CNTRCTL SVCS			85,442		85,442-
			SUBTOTAL FOR BUDGET CODE 3534			85,442		85,442-
BUDGET CODE: 3536 Youth Sport and Education Opportunity								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		341,768		341,768-
			SUBTOTAL FOR CNTRCTL SVCS			341,768		341,768-
			SUBTOTAL FOR BUDGET CODE 3536			341,768		341,768-
BUDGET CODE: 3539 SONYC Expansion								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		11,972,899	7,681,308	4,291,591-
			SUBTOTAL FOR CNTRCTL SVCS			11,972,899	7,681,308	4,291,591-
			SUBTOTAL FOR BUDGET CODE 3539			11,972,899	7,681,308	4,291,591-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3540 SONYC D79 PILOT							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,003,617		2,754,824	248,793-
		SUBTOTAL FOR CNTRCTL SVCS		3,003,617		2,754,824	248,793-
		SUBTOTAL FOR BUDGET CODE 3540		3,003,617		2,754,824	248,793-
BUDGET CODE: 3543 SONYC Non-Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,125,629		10,998,632	2,126,997-
		SUBTOTAL FOR CNTRCTL SVCS		13,125,629		10,998,632	2,126,997-
		SUBTOTAL FOR BUDGET CODE 3543		13,125,629		10,998,632	2,126,997-
BUDGET CODE: 3548 SONYC Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		161,343,701		112,056,860	49,286,841-
		SUBTOTAL FOR CNTRCTL SVCS		161,343,701		112,056,860	49,286,841-
		SUBTOTAL FOR BUDGET CODE 3548		161,343,701		112,056,860	49,286,841-
BUDGET CODE: 3557 Youth Program at NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,103			12,103-
		SUBTOTAL FOR SUPPLYS&MATL		12,103			12,103-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,313,556		4,269,936	3,043,620-
		408 MAINTENANCE REPAIRS - GENERAL		353,245			353,245-
		476 MAINTAINANCE & OPERATIONS BLDG		45,000			45,000-
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
		SUBTOTAL FOR OTHR SER&CHR		7,878,735		4,436,870	3,441,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,950			19,950-
		608 MAINT & REP GENERAL	1	42,890			42,890-
		624 CLEANING SERVICES	1	53,800			53,800-
		681 PROF SERV ACCTING & AUDITING		138,252			138,252-
		695 EDUCATION & REC FOR YOUTH PRGM		58,169,736		51,145,256	7,024,480-
		SUBTOTAL FOR CNTRCTL SVCS	2	58,424,628		51,145,256	7,279,372-
		SUBTOTAL FOR BUDGET CODE 3557	2	66,315,466		55,582,126	10,733,340-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,427,795	1	3,422,258	4,005,537-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,427,795	1	3,422,258	4,005,537-
		SUBTOTAL FOR BUDGET CODE 3560	1	7,427,795	1	3,422,258	4,005,537-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,960			204,960-
		SUBTOTAL FOR CNTRCTL SVCS		204,960			204,960-
		SUBTOTAL FOR BUDGET CODE 3561		204,960			204,960-
BUDGET CODE: 3562 Cornerstone Special Projects							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		148,779		137,731	11,048-
		SUBTOTAL FOR CNTRCTL SVCS		148,779		137,731	11,048-
		SUBTOTAL FOR BUDGET CODE 3562		148,779		137,731	11,048-
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,336,415		4,502,588	833,827-
		SUBTOTAL FOR CNTRCTL SVCS		5,336,415		4,502,588	833,827-
		SUBTOTAL FOR BUDGET CODE 3563		5,336,415		4,502,588	833,827-
BUDGET CODE: 3570 Learning Labs							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		579,641			579,641-
		SUBTOTAL FOR CNTRCTL SVCS		579,641			579,641-
		SUBTOTAL FOR BUDGET CODE 3570		579,641			579,641-
BUDGET CODE: 3605 RUNAWAY AOTPS							
40 OTHR SER&CHR		417 ADVERTISING		43,469			43,469-
		SUBTOTAL FOR OTHR SER&CHR		43,469			43,469-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		272,138			272,138-
		616 COMMUNITY CONSULTANT CONTRACTS		50,000			50,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		159,190				159,190-
		695 EDUCATION & REC FOR YOUTH PRGM		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		681,328				681,328-
		SUBTOTAL FOR BUDGET CODE 3605		724,797				724,797-
BUDGET CODE: 3615 STRATEGIC IMPLEMENTATIONS								
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		3,321				3,321-
		SUBTOTAL FOR CNTRCTL SVCS		3,321				3,321-
		SUBTOTAL FOR BUDGET CODE 3615		3,321				3,321-
BUDGET CODE: 3621 RHY Thrive								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,052,744				1,052,744-
		SUBTOTAL FOR CNTRCTL SVCS		1,052,744				1,052,744-
		SUBTOTAL FOR BUDGET CODE 3621		1,052,744				1,052,744-
BUDGET CODE: 3622 Housing Vouchers								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		3,832,784				3,832,784-
		SUBTOTAL FOR CNTRCTL SVCS		3,832,784				3,832,784-
		SUBTOTAL FOR BUDGET CODE 3622		3,832,784				3,832,784-
BUDGET CODE: 3623 RHY HUD								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,012,397				1,012,397-
		SUBTOTAL FOR CNTRCTL SVCS		1,012,397				1,012,397-
		SUBTOTAL FOR BUDGET CODE 3623		1,012,397				1,012,397-
BUDGET CODE: 3627 Youth Team Sports								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,333,730		1,500,000		833,730-
		SUBTOTAL FOR CNTRCTL SVCS		2,333,730		1,500,000		833,730-
		SUBTOTAL FOR BUDGET CODE 3627		2,333,730		1,500,000		833,730-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,315				2,315-
		SUBTOTAL FOR SUPPLYS&MATL		2,315				2,315-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,890				2,890-
		SUBTOTAL FOR OTHR SER&CHR		2,890				2,890-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,942				35,942-
		695 EDUCATION & REC FOR YOUTH PRGM		595,454		121,586		473,868-
		SUBTOTAL FOR CNTRCTL SVCS		631,396		121,586		509,810-
		SUBTOTAL FOR BUDGET CODE 3683		636,601		121,586		515,015-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		70,331		51,809		18,522-
		SUBTOTAL FOR CNTRCTL SVCS		70,331		51,809		18,522-
		SUBTOTAL FOR BUDGET CODE 3689		70,331		51,809		18,522-
BUDGET CODE: 3692 YMI - Mentoring								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261				261-
		SUBTOTAL FOR SUPPLYS&MATL		261				261-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,076		131,076		110,000
		SUBTOTAL FOR OTHR SER&CHR		21,076		131,076		110,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,000				135,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1,178,782		918,559		260,223-
		SUBTOTAL FOR CNTRCTL SVCS		1,313,782		918,559		395,223-
		SUBTOTAL FOR BUDGET CODE 3692		1,335,119		1,049,635		285,484-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,940				6,940-
		678 PAYMENTS TO DELEGATE AGENCIES	1	4,615,359			1-	4,615,359-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,622,299			1-	4,622,299-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3702			1	4,622,299			1-	4,622,299-
BUDGET CODE: 3705 WIA AOTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		171,200				171,200-
SUBTOTAL FOR CNTRCTL SVCS				171,200				171,200-
SUBTOTAL FOR BUDGET CODE 3705				171,200				171,200-
BUDGET CODE: 3710 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 3710				50,000				50,000-
BUDGET CODE: 3715 WIA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		695,651				695,651-
SUBTOTAL FOR CNTRCTL SVCS				695,651				695,651-
SUBTOTAL FOR BUDGET CODE 3715				695,651				695,651-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)								
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,960				12,960-
SUBTOTAL FOR CNTRCTL SVCS				12,960				12,960-
SUBTOTAL FOR BUDGET CODE 3720				12,960				12,960-
BUDGET CODE: 3723 NYC Service - City Service Corps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		746,031				746,031-
		725 JTPA-FRINGS		101,734				101,734-
SUBTOTAL FOR FXD MIS CHGS				847,765				847,765-
SUBTOTAL FOR BUDGET CODE 3723				872,765				872,765-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		74,002				74,002-
		SUBTOTAL FOR CNTRCTL SVCS		74,002				74,002-
		SUBTOTAL FOR BUDGET CODE 3724		74,002				74,002-
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		665,188				665,188-
		SUBTOTAL FOR CNTRCTL SVCS		665,188				665,188-
		SUBTOTAL FOR BUDGET CODE 3725		665,188				665,188-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
70 FXD MIS CHGS		724 JTPA-WAGES		1,332,400				1,332,400-
		SUBTOTAL FOR FXD MIS CHGS		1,332,400				1,332,400-
		SUBTOTAL FOR BUDGET CODE 3736		1,332,400				1,332,400-
BUDGET CODE: 3737 NYC Service - Civic Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		579,861				579,861-
		SUBTOTAL FOR FXD MIS CHGS		579,861				579,861-
		SUBTOTAL FOR BUDGET CODE 3737		579,861				579,861-
BUDGET CODE: 3741 Charter Schools PB								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	55,509	12			55,509-
		SUBTOTAL FOR CNTRCTL SVCS	12	55,509	12			55,509-
		SUBTOTAL FOR BUDGET CODE 3741	12	55,509	12			55,509-
BUDGET CODE: 5125 MOCJ DISCRETIONARY								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5125		40,000				40,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
TOTAL FOR				16	291,902,147	13	199,859,357	3-	92,042,790-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
		856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
	SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
	SUBTOTAL FOR OTHR SER&CHR				24,970		24,970		
	SUBTOTAL FOR BUDGET CODE 3101					70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,523,667		2,556,622		32,955
		856001	42C HEAT LIGHT & POWER		345,306		313,946		31,360-
	SUBTOTAL FOR OTHR SER&CHR				2,868,973		2,870,568		1,595
	SUBTOTAL FOR BUDGET CODE 3112					2,868,973		2,870,568	1,595
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
	SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015		
	SUBTOTAL FOR BUDGET CODE 3180					3,723,015		3,723,015	
BUDGET CODE: 3212 TA CTL									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR				50,000		50,000		
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	1,267,984		3,707,834	1-	2,439,850
		689	PROF SERV CURRIC & PROF DEVEL	1	1,170,187	1	1,100,000		70,187-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	2,438,171	1	4,807,834	1-	2,369,663
		SUBTOTAL FOR BUDGET CODE 3212	2	2,488,171	1	4,857,834	1-	2,369,663
BUDGET CODE: 3231 TA CSBG								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,200		307,200
		SUBTOTAL FOR OTHR SER&CHR				307,200		307,200
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		941,188		941,188
		SUBTOTAL FOR CNTRCTL SVCS				941,188		941,188
		SUBTOTAL FOR BUDGET CODE 3231				1,248,388		1,248,388
BUDGET CODE: 3232 TA WIOA								
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		700,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000		200,000
		SUBTOTAL FOR BUDGET CODE 3232				700,000		200,000
BUDGET CODE: 3233 TA DCJS								
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,175,000		1,175,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,175,000		1,175,000-
		SUBTOTAL FOR BUDGET CODE 3233				1,175,000		1,175,000-
BUDGET CODE: 3412 EVALUATION CTL								
60		CNTRCTL SVCS		686 PROF SERV OTHER		1,922,000		1,922,000
		SUBTOTAL FOR CNTRCTL SVCS				1,922,000		1,922,000
		SUBTOTAL FOR BUDGET CODE 3412				1,922,000		1,922,000
BUDGET CODE: 3544 SONYC Technical Assistance								
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		57,231		57,231-
		SUBTOTAL FOR CNTRCTL SVCS				57,231		57,231-
		SUBTOTAL FOR BUDGET CODE 3544				57,231		57,231-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3545 SONYC Evaluation								
60	CNTRCTL SVCS	686 PROF SERV OTHER		612,190				612,190-
		SUBTOTAL FOR CNTRCTL SVCS		612,190				612,190-
		SUBTOTAL FOR BUDGET CODE 3545		612,190				612,190-
BUDGET CODE: 3549 COMPASS 2015 RFP								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		112,277,176		72,006,091		40,271,085-
		SUBTOTAL FOR CNTRCTL SVCS		112,277,176		72,006,091		40,271,085-
		SUBTOTAL FOR BUDGET CODE 3549		112,277,176		72,006,091		40,271,085-
BUDGET CODE: 3550 COMPASS 2011 RFP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		404				404-
		SUBTOTAL FOR SUPPLYS&MATL		404				404-
40	OTHR SER&CHR	417 ADVERTISING		450				450-
		420 EDUCATION RESEARCH & EVALU SRV		43,964				43,964-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,293				1,293-
		499 OTHER EXPENSES - GENERAL		2,762,313		76,136,171		73,373,858
		SUBTOTAL FOR OTHR SER&CHR		2,808,020		76,136,171		73,328,151
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	30,250			1-	30,250-
		681 PROF SERV ACCTING & AUDITING		413,889				413,889-
		686 PROF SERV OTHER	1	150,000	1			150,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	140,242,692	440	95,847,984		44,394,708-
		SUBTOTAL FOR CNTRCTL SVCS	442	140,836,831	441	95,847,984	1-	44,988,847-
		SUBTOTAL FOR BUDGET CODE 3550	442	143,645,255	441	171,984,155	1-	28,338,900
BUDGET CODE: 3551 COMPASS Explore								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,644,357				2,644,357-
		SUBTOTAL FOR CNTRCTL SVCS		2,644,357				2,644,357-
		SUBTOTAL FOR BUDGET CODE 3551		2,644,357				2,644,357-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3553 COMPASS Technical Assistance								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		183,012				183,012-
		SUBTOTAL FOR CNTRCTL SVCS		183,012				183,012-
		SUBTOTAL FOR BUDGET CODE 3553		183,012				183,012-
BUDGET CODE: 3554 COMPASS Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1			250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1			250,000-
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1			250,000-
BUDGET CODE: 3602 COMPASS Restorations								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,782,812		3,685,200		5,097,612-
		SUBTOTAL FOR CNTRCTL SVCS		8,782,812		3,685,200		5,097,612-
		SUBTOTAL FOR BUDGET CODE 3602		8,782,812		3,685,200		5,097,612-
BUDGET CODE: 3603 COMPASS Expansion								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,903,916		4,314,800		410,884
		SUBTOTAL FOR CNTRCTL SVCS		3,903,916		4,314,800		410,884
		SUBTOTAL FOR BUDGET CODE 3603		3,903,916		4,314,800		410,884
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,106,313				6,106,313-
		SUBTOTAL FOR CNTRCTL SVCS		6,106,313				6,106,313-
		SUBTOTAL FOR BUDGET CODE 3604		6,106,313				6,106,313-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,498,248				8,498,248-
		SUBTOTAL FOR CNTRCTL SVCS		8,498,248				8,498,248-
		SUBTOTAL FOR BUDGET CODE 3606		8,498,248				8,498,248-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		129,180			129,180-
		117 POSTAGE		52,023			52,023-
		199 DATA PROCESSING SUPPLIES		1,582,519			1,582,519-
		SUBTOTAL FOR SUPPLYS&MATL		1,763,722			1,763,722-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		67,695			67,695-
		332 PURCH DATA PROCESSING EQUIPT		210,548			210,548-
		337 BOOKS-OTHER		17,402			17,402-
		SUBTOTAL FOR PROPTY&EQUIP		295,645			295,645-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		335,748		338,436	2,688
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		23,200			23,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		14,028			14,028-
	400	CONTRACTUAL SERVICES-GENERAL		628,069		3,625,607	2,997,538
	403	OFFICE SERVICES		10,342			10,342-
	406	PROFESSIONAL SVCS CONTRACTUAL		130,500			130,500-
	412	RENTALS OF MISC.EQUIP		112,891			112,891-
	417	ADVERTISING		36,500			36,500-
	858001	42G DATA PROCESSING SERVICES		104,411		104,411	
	427	DATA PROCESSING SERVICES		13,750			13,750-
	451	NON OVERNIGHT TRVL EXP-GENERAL		116,272			116,272-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
	453	OVERNIGHT TRVL EXP-GENERAL		18,920			18,920-
	454	OVERNIGHT TRVL EXP-SPECIAL		661			661-
	495	ED/RECREAT EXP YOUTH PROGRAM		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		1,569,292		4,068,454	2,499,162
50		SOCIAL SERV					
		518 MEDICAL ASSISTANCE		1,050			1,050-
		SUBTOTAL FOR SOCIAL SERV		1,050			1,050-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		875,609		30,000	845,609-
		608 MAINT & REP GENERAL		37,000			37,000-
		615 PRINTING CONTRACTS	1	1,965			1,965-
		622 TEMPORARY SERVICES	1	6,650			6,650-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1		2,167,520-
		684 PROF SERV COMPUTER SERVICES	1	6,582			6,582-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	3,095,326	1	30,000	3-	3,065,326-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 3612			4	6,750,035	1	4,123,454	3-	2,626,581-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,984,152				1,984,152-
SUBTOTAL FOR CNTRCTL SVCS				1,984,152				1,984,152-
SUBTOTAL FOR BUDGET CODE 3616				1,984,152				1,984,152-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		840,843				840,843-
SUBTOTAL FOR CNTRCTL SVCS				840,843				840,843-
SUBTOTAL FOR BUDGET CODE 3618				840,843				840,843-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		323,322				323,322-
		695 EDUCATION & REC FOR YOUTH PRGM	35	59,678,458	35	5		59,678,453-
SUBTOTAL FOR CNTRCTL SVCS			35	60,001,780	35	5		60,001,775-
SUBTOTAL FOR BUDGET CODE 3625			35	60,001,780	35	5		60,001,775-
BUDGET CODE: 3631 AOTPS CSBG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,380				7,380-
		199 DATA PROCESSING SUPPLIES		13,363				13,363-
SUBTOTAL FOR SUPPLYS&MATL				20,743				20,743-
30 PROPTY&EQUIP		337 BOOKS-OTHER		103,642				103,642-
SUBTOTAL FOR PROPTY&EQUIP				103,642				103,642-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		786,177		889,825		103,648
		403 OFFICE SERVICES		9,085				9,085-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,359			14,359-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,600			19,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,644			1,644-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		880,865		939,825	58,960
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		193,500		387,000	193,500
		SUBTOTAL FOR CNTRCTL SVCS		193,500		387,000	193,500
		SUBTOTAL FOR BUDGET CODE 3631		1,198,750		1,326,825	128,075
BUDGET CODE: 3632 AOTPS WIOA							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		26,730		26,730	
		SUBTOTAL FOR SUPPLYS&MATL		26,730		26,730	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		345,966		2,214,337	1,868,371
		SUBTOTAL FOR OTHR SER&CHR		345,966		2,214,337	1,868,371
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		113,600		227,200	113,600
		SUBTOTAL FOR CNTRCTL SVCS		113,600		227,200	113,600
		SUBTOTAL FOR BUDGET CODE 3632		486,296		2,468,267	1,981,971
BUDGET CODE: 3680 BEACONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		146			146-
		SUBTOTAL FOR SUPPLYS&MATL		146			146-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		402,374		402,374	
		SUBTOTAL FOR OTHR SER&CHR		402,374		402,374	
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		271,128			271,128-
		695 EDUCATION & REC FOR YOUTH PRGM	58	64,368,524	58	51,595,164	12,773,360-
		SUBTOTAL FOR CNTRCTL SVCS	58	64,639,652	58	51,595,164	13,044,488-
		SUBTOTAL FOR BUDGET CODE 3680	58	65,062,172	58	51,997,538	13,064,634-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,005,860				2,005,860-
		SUBTOTAL FOR CNTRCTL SVCS		2,005,860				2,005,860-
		SUBTOTAL FOR BUDGET CODE 3685		2,005,860				2,005,860-
BUDGET CODE: 3812 Central Insurance Program - CTL								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		912,278		911,675		603-
		SUBTOTAL FOR FXD MIS CHGS		912,278		911,675		603-
		SUBTOTAL FOR BUDGET CODE 3812		912,278		911,675		603-
BUDGET CODE: 3831 Central Insurance Program - CSBG								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		126,425		126,425		
		SUBTOTAL FOR FXD MIS CHGS		126,425		126,425		
		SUBTOTAL FOR BUDGET CODE 3831		126,425		126,425		
BUDGET CODE: 3832 Central Insurance Program - WIOA								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		12,978		12,978		
		SUBTOTAL FOR FXD MIS CHGS		12,978		12,978		
		SUBTOTAL FOR BUDGET CODE 3832		12,978		12,978		
BUDGET CODE: 3912 Fiscal Services CTL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				348,278		348,278
		SUBTOTAL FOR OTHR SER&CHR				348,278		348,278
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING				1,650,249		1,650,249
		SUBTOTAL FOR CNTRCTL SVCS				1,650,249		1,650,249
		SUBTOTAL FOR BUDGET CODE 3912				1,998,527		1,998,527
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		75,846				75,846-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				75,846				75,846-
SUBTOTAL FOR BUDGET CODE 4104				75,846				75,846-
BUDGET CODE: 4180 BEACONS-FED CD								
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM	15	6,076,897	15	5,507,000		569,897-
SUBTOTAL FOR CNTRCTL SVCS			15	6,076,897	15	5,507,000		569,897-
SUBTOTAL FOR BUDGET CODE 4180			15	6,076,897	15	5,507,000		569,897-
TOTAL FOR ADMINISTRATION AND FINANCE			557	446,690,537	552	335,354,913	5-	111,335,624-
TOTAL FOR OTHER THAN PERSONAL SERVICES			573	738,592,684	565	535,214,270	8-	203,378,414-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,690,876	738,592,684	4,624,976	535,214,270	203,378,414-
FINANCIAL PLAN SAVINGS		90,961,741-		58,528,725	149,490,466
APPROPRIATION		647,630,943		593,742,995	53,887,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,014,148		431,077,213	51,936,935-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,427,268		8,311,644	2,115,624-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		8,527,495		8,805,141	277,646
INTRA-CITY SALES		140,155,032		140,041,997	113,035-
 TOTAL		 647,630,943		 593,742,995	 53,887,948-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4090 Office of Neighborhood Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,329	45	3,675,336	31 2,968,007
		SUBTOTAL FOR F/T SALARIED	14	707,329	45	3,675,336	31 2,968,007
		SUBTOTAL FOR BUDGET CODE 4090	14	707,329	45	3,675,336	31 2,968,007
		TOTAL FOR	14	707,329	45	3,675,336	31 2,968,007
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-	14	707,329	45	3,675,336	31 2,968,007

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	707,329	45	3,675,336	2,968,007
FINANCIAL PLAN SAVINGS		2,000,000		1,487,322	512,678-
APPROPRIATION	14	2,707,329	45	5,162,658	2,455,329

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,607,329	5,162,658	2,555,329
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,707,329</b>	<b>5,162,658</b>	<b>2,455,329</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	91,000- 91,000	1	91,000	91,000
06880	ASSISTANT DIRECTOR OF NEIGHBORHOOD SAFETY	108,000-108,000	1	108,000	108,000
40562	ASSOCIATE CONTRACT SPECIALIST	83,205- 83,205	1	83,205	83,205
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	92,000- 92,000	1	92,000	92,000
56058	COMMUNITY COORDINATOR	67,983- 82,000	6	79,664	477,983
TOTAL FOR OBJECT 001			10		852,188

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POSITION SCHEDULE FOR U/A 401	10	852,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	2,982,658
TOTAL FOR U/A 401	45	3,834,846
-----		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					10,729,000	10,729,000
		SUBTOTAL FOR OTHR SER&CHR					10,729,000	10,729,000
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	55,200,000	1	49,600,000		5,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,200,000	1	49,600,000		5,600,000-
		SUBTOTAL FOR BUDGET CODE 4010	1	55,200,000	1	60,329,000		5,129,000
BUDGET CODE: 4011 CMS - Therapeutic Services								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,850,000	1	1,500,000		350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,850,000	1	1,500,000		350,000-
		SUBTOTAL FOR BUDGET CODE 4011	1	1,850,000	1	1,500,000		350,000-
BUDGET CODE: 4012 CMS - School Conflict Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	5,600,000	1	4,800,000		800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,600,000	1	4,800,000		800,000-
		SUBTOTAL FOR BUDGET CODE 4012	1	5,600,000	1	4,800,000		800,000-
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 4013		1,500,000				1,500,000-
BUDGET CODE: 4014 CMS - Other								
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		3,105,600				3,105,600-
		SUBTOTAL FOR OTHR SER&CHR		3,105,600				3,105,600-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	7	17,812,272	7	18,117,872		305,600
		SUBTOTAL FOR CNTRCTL SVCS	7	17,812,272	7	18,117,872		305,600
		SUBTOTAL FOR BUDGET CODE 4014	7	20,917,872	7	18,117,872		2,800,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention								
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		406	PROFESSIONAL SVCS CONTRACTUAL		150,000			150,000-
	SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,845,000			1,845,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,845,000			1,845,000-
	SUBTOTAL FOR BUDGET CODE 4015				2,345,000			2,345,000-
BUDGET CODE: 4020 Office to Prevent Gun Violence								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2	8,997,997	2	6,231,905	2,766,092-
	SUBTOTAL FOR CNTRCTL SVCS			2	8,997,997	2	6,231,905	2,766,092-
	SUBTOTAL FOR BUDGET CODE 4020			2	8,997,997	2	6,231,905	2,766,092-
BUDGET CODE: 4021 Anti-Gun Violence Employment Program								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	94,475	1	94,475	
	SUBTOTAL FOR CNTRCTL SVCS			1	94,475	1	94,475	
70	FXD MIS CHGS	724	JTPA-WAGES		4,040,525		4,135,525	95,000
	SUBTOTAL FOR FXD MIS CHGS				4,040,525		4,135,525	95,000
	SUBTOTAL FOR BUDGET CODE 4021			1	4,135,000	1	4,230,000	95,000
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		450,000		225,000	225,000-
	SUBTOTAL FOR CNTRCTL SVCS				450,000		225,000	225,000-
	SUBTOTAL FOR BUDGET CODE 4022				450,000		225,000	225,000-
BUDGET CODE: 4030 MAP - NStat								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	12,126,227	1	12,126,227		
		SUBTOTAL FOR CNTRCTL SVCS	1	12,126,227	1	12,126,227		
		SUBTOTAL FOR BUDGET CODE 4030	1	12,126,227	1	12,126,227		
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,803,639	1	707,242		1,096,397-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,803,639	1	707,242		1,096,397-
		SUBTOTAL FOR BUDGET CODE 4031	1	1,803,639	1	707,242		1,096,397-
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	590,000	1	590,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	590,000	1	590,000		
		SUBTOTAL FOR BUDGET CODE 4033	1	590,000	1	590,000		
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,198,533	5	1,423,533		225,000
		SUBTOTAL FOR CNTRCTL SVCS	5	1,198,533	5	1,423,533		225,000
		SUBTOTAL FOR BUDGET CODE 4034	5	1,198,533	5	1,423,533		225,000
BUDGET CODE: 4035 MAP - Other								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3	1,806,648	3	1,881,648		75,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,806,648	3	1,881,648		75,000
		SUBTOTAL FOR BUDGET CODE 4035	3	1,926,648	3	1,881,648		45,000-
BUDGET CODE: 4040 Atlas								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	22,107,050	1	23,202,492		1,095,442
		SUBTOTAL FOR CNTRCTL SVCS	1	22,107,050	1	23,202,492		1,095,442

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4040			1	22,107,050	1	23,202,492	1,095,442
BUDGET CODE: 4050 Precision Employment Initiative							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		14,533,252	14,533,252
SUBTOTAL FOR OTHR SER&CHR						14,533,252	14,533,252
60	CNTRCTL	SVCS		686 PROF SERV OTHER		193,090	193,090-
			1	695 EDUCATION & REC FOR YOUTH PRGM	1	29,941,027	29,941,027-
SUBTOTAL FOR CNTRCTL SVCS			1	30,134,117	1	30,134,117	30,134,117-
SUBTOTAL FOR BUDGET CODE 4050			1	30,134,117	1	14,533,252	15,600,865-
BUDGET CODE: 4065 Discretionary							
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		23,249,745	23,249,745-
SUBTOTAL FOR CNTRCTL SVCS						23,249,745	23,249,745-
SUBTOTAL FOR BUDGET CODE 4065				23,249,745			23,249,745-
TOTAL FOR			26	194,131,828	26	149,898,171	44,233,657-
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			26	194,131,828	26	149,898,171	44,233,657-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OFFICE OF NEIGHBORHOOD SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225,600	194,131,828		149,898,171	44,233,657-
FINANCIAL PLAN SAVINGS		1,161,237-			1,161,237
APPROPRIATION		192,970,591		149,898,171	43,072,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		188,900,591		149,673,171	39,227,420-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,345,000			2,345,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,500,000			1,500,000-
INTRA-CITY SALES		225,000		225,000	
<b>TOTAL</b>		<b>192,970,591</b>		<b>149,898,171</b>	<b>43,072,420-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568	47,654,012	585	51,828,290	4,174,278
FINANCIAL PLAN SAVINGS		3,268,663		3,403,291	134,628
APPROPRIATION	568	50,922,675	585	55,231,581	4,308,906

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,037,118	46,290,372	5,253,254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,380,970	425,970	955,000-
FEDERAL - C.D.	82,901	93,553	10,652
FEDERAL - OTHER	8,421,686	8,421,686	
INTRA-CITY SALES			

TOTAL 50,922,675 55,231,581 4,308,906

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,969,001	1,448,217,384	14,108,853	1,044,172,256	404,045,128-
FINANCIAL PLAN SAVINGS		162,679,965-		80,519,267	243,199,232
APPROPRIATION		1,285,537,419		1,124,691,523	160,845,896-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,013,436,222	880,470,775	132,965,447-
OTHER CATEGORICAL	101,160		101,160-
CAPITAL FUNDS - I.F.A.			
STATE	17,116,354	12,029,019	5,087,335-
FEDERAL - C.D.	7,443,000	7,068,000	375,000-
FEDERAL - OTHER	106,090,651	83,886,732	22,203,919-
INTRA-CITY SALES	141,350,032	141,236,997	113,035-

TOTAL 1,285,537,419 1,124,691,523 160,845,896-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	568	47,654,012	585	51,828,290	4,174,278
FINANCIAL PLAN SAVINGS		3,268,663		3,403,291	134,628
APPROPRIATION	568	50,922,675	585	55,231,581	4,308,906
OTPS					
TOTALS FOR OPERATING BUDGET		1,448,217,384		1,044,172,256	404,045,128-
FINANCIAL PLAN SAVINGS		162,679,965-		80,519,267	243,199,232
APPROPRIATION		1,285,537,419		1,124,691,523	160,845,896-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	568	1,495,871,396	585	1,096,000,546	399,870,850-
FINANCIAL PLAN SAVINGS		159,411,302-		83,922,558	243,333,860
APPROPRIATION	568	1,336,460,094	585	1,179,923,104	156,536,990-
FUNDING					
CITY		1,054,473,340		926,761,147	127,712,193-
OTHER CATEGORICAL		101,160			101,160-
CAPITAL FUNDS - I.F.A.					
STATE		18,497,324		12,454,989	6,042,335-
FEDERAL - C.D.		7,525,901		7,161,553	364,348-
FEDERAL - OTHER		114,512,337		92,308,418	22,203,919-
INTRA-CITY SALES		141,350,032		141,236,997	113,035-
TOTAL FUNDING		1,336,460,094		1,179,923,104	156,536,990-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,320,030	21	2,527,437	207,407
		SUBTOTAL FOR F/T SALARIED	21	2,320,030	21	2,527,437	207,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	21	2,327,502	21	2,534,909	207,407
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	2,327,502	21	2,534,909	207,407
		TOTAL FOR PERSONAL SERVICES	21	2,327,502	21	2,534,909	207,407

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,327,502	21	2,534,909	207,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,327,502	21	2,534,909	207,407

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,327,502	2,534,909	207,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,327,502	2,534,909	207,407
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	83,490- 98,571	4	93,719	374,876
82950	AGENCY CHIEF CONTRACTING OFFICER	133,000-133,000	1	133,000	133,000
56057	COMMUNITY ASSOCIATE	56,931- 58,639	2	57,785	115,570
56058	COMMUNITY COORDINATOR	71,334- 71,334	1	71,334	71,334
10074	COMPUTER OPERATIONS MANAGER	148,500-148,500	1	148,500	148,500
13622	COMPUTER SPECIALIST (OPERATIONS)	106,420-106,420	1	106,420	106,420
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 67,000	3	59,985	179,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	228,000-228,000	1	228,000	228,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,000	5	153,400	767,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,141- 68,141	1	68,141	68,141
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	62,200- 62,200	1	62,200	62,200
TOTAL FOR OBJECT 001			22		2,405,389
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POSITION SCHEDULE FOR U/A 001			22		2,405,389
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-109,336
TOTAL FOR U/A 001			21		2,296,053
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
			100 SUPPLIES + MATERIALS - GENERAL		6,466		22,966	16,500
			117 POSTAGE		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		28,000		12,000	16,000-
			SUBTOTAL FOR SUPPLY&MATL		37,257		37,757	500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		135		1,035	900
			314 OFFICE FURITURE				1,000	1,000
			315 OFFICE EQUIPMENT		1,814		914	900-
			319 SECURITY EQUIPMENT		2,500		1,000	1,500-
			332 PURCH DATA PROCESSING EQUIPT		1,043		4,043	3,000
			337 BOOKS-OTHER		13,000		10,000	3,000-
			338 LIBRARY BOOKS		1,200		5,200	4,000
			SUBTOTAL FOR PROPTY&EQUIP		19,692		23,192	3,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,519		21,519	
			402 TELEPHONE & OTHER COMMUNICATNS		4,700		4,700	
			403 OFFICE SERVICES		2,700		2,500	200-
			412 RENTALS OF MISC.EQUIP		1,355		1,355	
		858001	42G DATA PROCESSING SERVICES		2,034		2,034	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		290		3,390	3,100
			453 OVERNIGHT TRVL EXP-GENERAL				200	200
			454 OVERNIGHT TRVL EXP-SPECIAL		6,800		5,700	1,100-
			SUBTOTAL FOR OTHR SER&CHR		40,748		42,748	2,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,100	1	600	3,500-
			612 OFFICE EQUIPMENT MAINTENANCE	3	18,987	3	19,487	500
			613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
			624 CLEANING SERVICES	1	8,300	1	4,300	4,000-
			686 PROF SERV OTHER	1	15,300	1	15,300	
			SUBTOTAL FOR CNTRCTL SVCS	6	46,687	7	40,687	6,000-
			SUBTOTAL FOR BUDGET CODE 0101	6	144,384	7	144,384	1
			TOTAL FOR DEPARTMENTAL OPERATIONS	6	144,384	7	144,384	1

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	144,384	7	144,384	1

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		143,384		143,384	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,384		143,384
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,327,502	21	2,534,909	207,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,327,502	21	2,534,909	207,407

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,327,502	2,534,909	207,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,327,502 2,534,909 207,407

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,384	143,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

143,384

143,384

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	2,327,502	21	2,534,909	207,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,327,502	21	2,534,909	207,407
OTPS					
TOTALS FOR OPERATING BUDGET		144,384		144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	2,471,886	21	2,679,293	207,407
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION	21	2,470,886	21	2,678,293	207,407
FUNDING					
CITY		2,470,886		2,678,293	207,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,470,886		2,678,293	207,407

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,135,317	15	2,442,943		307,626
		SUBTOTAL FOR F/T SALARIED	15	2,135,317	15	2,442,943		307,626
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000		
		SUBTOTAL FOR OTH SALARIED		20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069		
		042 LONGEVITY DIFFERENTIAL		6,059		6,059		
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128		
		SUBTOTAL FOR BUDGET CODE 0101	15	2,163,445	15	2,471,071		307,626
		TOTAL FOR OFFICE OF THE CHAIRMAN	15	2,163,445	15	2,471,071		307,626
		TOTAL FOR PERSONAL SERVICES	15	2,163,445	15	2,471,071		307,626

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,163,445	15	2,471,071	307,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,163,445	15	2,471,071	307,626

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,923,110		2,230,736	307,626
OTHER CATEGORICAL		240,335		240,335	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,163,445		2,471,071	307,626

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	165,392-165,392	1	165,392	165,392
56057	COMMUNITY ASSOCIATE	70,000- 70,000	1	70,000	70,000
10050	COMPUTER SYSTEMS MANAGER	129,149-129,149	1	129,149	129,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	201,664-215,545	2	208,605	417,209
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	175,000-175,000	1	175,000	175,000
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	105,000-105,000	1	105,000	105,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	115,050-170,575	5	143,125	715,625
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	78,250- 78,250	1	78,250	78,250
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	78,592- 78,592	1	78,592	78,592
TOTAL FOR OBJECT 001			15		2,177,388
-----					
POSITION SCHEDULE FOR U/A 001			15		2,177,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			15		2,177,388
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		1,295		3,000		1,705
		117 POSTAGE		500		4,500		4,000
		199 DATA PROCESSING SUPPLIES		55,945		60,400		4,455
SUBTOTAL FOR SUPPLYS&MATL				59,240		69,400		10,160
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,200		1,200
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER				1,500		1,500
		338 LIBRARY BOOKS		29,601		27,529		2,072-
SUBTOTAL FOR PROPTY&EQUIP				39,601		30,729		8,872-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,720		5,265		4,455-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		575		15
		400 CONTRACTUAL SERVICES-GENERAL				800		800
		403 OFFICE SERVICES		7,706		4,706		3,000-
		412 RENTALS OF MISC.EQUIP		7,773		9,735		1,962
		417 ADVERTISING		659		5,075		4,416
		451 NON OVERNIGHT TRVL EXP-GENERAL				604		604
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,500		1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		2,000		10,000-
SUBTOTAL FOR OTHR SER&CHR				40,918		30,260		10,658-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,785	1	21,320		10,535
		608 MAINT & REP GENERAL			1	2,298	1	2,298
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		615 PRINTING CONTRACTS			1	700	1	700
		622 TEMPORARY SERVICES	1	64,128	1	58,200		5,928-
		624 CLEANING SERVICES	1	20,000	1	5,000		15,000-
		682 PROF SERV LEGAL SERVICES	2	53,020	2	67,000		13,980
SUBTOTAL FOR CNTRCTL SVCS			5	147,933	9	157,318	4	9,385
SUBTOTAL FOR BUDGET CODE 0101			5	287,692	9	287,707	4	15
TOTAL FOR OFFICE OF THE CHAIRMAN			5	287,692	9	287,707	4	15

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	287,692	9	287,707	4	15

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,780	287,692	7,340	287,707	15
FINANCIAL PLAN SAVINGS		45,485-		5,485-	40,000
APPROPRIATION		242,207		282,222	40,015

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		212,867		252,882	40,015
OTHER CATEGORICAL		29,340		29,340	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		242,207		282,222	40,015
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,163,445	15	2,471,071	307,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,163,445	15	2,471,071	307,626

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,923,110	2,230,736	307,626
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,163,445 2,471,071 307,626

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,780	287,692	7,340	287,707	15
FINANCIAL PLAN SAVINGS		45,485-		5,485-	40,000
APPROPRIATION		242,207		282,222	40,015

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,867	252,882	40,015
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,207 282,222 40,015

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	2,163,445	15	2,471,071	307,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,163,445	15	2,471,071	307,626
OTPS					
TOTALS FOR OPERATING BUDGET		287,692		287,707	15
FINANCIAL PLAN SAVINGS		45,485-		5,485-	40,000
APPROPRIATION		242,207		282,222	40,015
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	2,451,137	15	2,758,778	307,641
FINANCIAL PLAN SAVINGS		45,485-		5,485-	40,000
APPROPRIATION	15	2,405,652	15	2,753,293	347,641
FUNDING					
CITY		2,135,977		2,483,618	347,641
OTHER CATEGORICAL		269,675		269,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,405,652		2,753,293	347,641

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,306	3	237,117		18,811
		SUBTOTAL FOR F/T SALARIED	3	218,306	3	237,117		18,811
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	248,673	3	267,484		18,811
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	248,673	3	267,484		18,811
		TOTAL FOR PERSONAL SERVICES	3	248,673	3	267,484		18,811

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,673	3	267,484	18,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	267,484	18,811

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,673	267,484	18,811
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	248,673	267,484	18,811
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,470- 50,470	1	50,470	50,470
56058	COMMUNITY COORDINATOR	85,132- 85,132	1	85,132	85,132
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			3		235,602
POSITION SCHEDULE FOR U/A 001			3		235,602
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		235,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT					
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		622 TEMPORARY SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1001							
		TOTAL FOR							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					
				101 PRINTING SUPPLIES					
				110 FOOD & FORAGE SUPPLIES					
				170 CLEANING SUPPLIES					
				199 DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT					
				332 PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS					
				417 ADVERTISING					
				431 LEASING OF MISC EQUIP					
				451 NON OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1				
				622 TEMPORARY SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS			1				
		SUBTOTAL FOR BUDGET CODE 1000			1				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,000			1,000-	
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-	
		499	OTHER EXPENSES - GENERAL		122,608			122,608-	
	SUBTOTAL FOR OTHR SER&CHR				123,608			123,608-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,000		1-	2,000-	
	SUBTOTAL FOR CNTRCTL SVCS				1		1-	2,000-	
	SUBTOTAL FOR BUDGET CODE 2000				1		1-	126,608-	
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				2	147,853	1	21,245	1-	126,608-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	153,853	1	21,245	1-	132,608-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,645	153,853	1,245	21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,245		21,245	6,000-
OTHER CATEGORICAL		126,608			126,608-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>153,853</b>		<b>21,245</b>	<b>132,608-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,673	3	267,484	18,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	267,484	18,811

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,673	267,484	18,811
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,673 267,484 18,811

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,645	153,853	1,245	21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,245	21,245	6,000-
OTHER CATEGORICAL	126,608		126,608-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,853 21,245 132,608-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,673	3	267,484	18,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,673	3	267,484	18,811
OTPS					
TOTALS FOR OPERATING BUDGET		153,853		21,245	132,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,853		21,245	132,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,526	3	288,729	113,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,526	3	288,729	113,797-
FUNDING					
CITY		275,918		288,729	12,811
OTHER CATEGORICAL		126,608			126,608-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,526		288,729	113,797-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,846	4	273,640		49,794
		SUBTOTAL FOR F/T SALARIED	4	223,846	4	273,640		49,794
		SUBTOTAL FOR BUDGET CODE 1000	4	223,846	4	273,640		49,794
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	223,846	4	273,640		49,794
		TOTAL FOR PERSONAL SERVICES	4	223,846	4	273,640		49,794

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,846	4	273,640	49,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,846	4	273,640	49,794

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,846	273,640	49,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,846	273,640	49,794

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,801- 42,801	1	42,801	42,801
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	88,800- 88,800	1	88,800	88,800
	TOTAL FOR OBJECT 001		3		199,584
	POSITION SCHEDULE FOR U/A 001		3		199,584
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,528
	TOTAL FOR U/A 001		4		266,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,500				2,500-	
	SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,500				3,500-	
	SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-	
	SUBTOTAL FOR BUDGET CODE 1001			6,000				6,000-	
	TOTAL FOR			6,000				6,000-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		749				749-	
	SUBTOTAL FOR SUPPLYS&MATL			749				749-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,679				1,679-	
	SUBTOTAL FOR PROPTY&EQUIP			1,679				1,679-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926			2,926		
		400 CONTRACTUAL SERVICES-GENERAL		3,109				3,109-	
		415 PRINTING CONTRACTS		436				436-	
		432 LEASING OF DATA PROC EQUIP		3,181			3,181		
		451 NON OVERNIGHT TRVL EXP-GENERAL		247				247-	
	SUBTOTAL FOR OTHR SER&CHR			9,899			6,107		3,792-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,983				1-	1,983-
		602 TELECOMMUNICATIONS MAINT	1	1,046				1-	1,046-
		613 DATA PROCESSING EQUIPMENT	1	2,500	1		2,500		
		622 TEMPORARY SERVICES	1	22,363				1-	22,363-
		624 CLEANING SERVICES	1	3,363	1		1,500		1,863-
	SUBTOTAL FOR CNTRCTL SVCS		5	31,255	2		4,000	3-	27,255-
	SUBTOTAL FOR BUDGET CODE 1000		5	43,582	2		10,107	3-	33,475-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000		ANNUAL STREET FAIR						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		75,154				75,154-
		SUBTOTAL FOR FXD MIS CHGS		75,154				75,154-
		SUBTOTAL FOR BUDGET CODE 2000		75,154				75,154-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	5	118,736	2	10,107	3-	108,629-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	124,736	2	10,107	3-	114,629-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	124,736	2,926	10,107	114,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,736		10,107	114,629-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,582		10,107	39,475-
OTHER CATEGORICAL		75,154			75,154-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,736		10,107	114,629-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	86,000		92,698		6,698
		856001	42C HEAT LIGHT & POWER	2,526		2,989		463
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	88,528		95,689		7,161
			SUBTOTAL FOR BUDGET CODE 4000	88,528		95,689		7,161
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2	88,528		95,689		7,161
			TOTAL FOR RENT AND ENERGY	88,528		95,689		7,161

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526	88,528	2,989	95,689	7,161
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,528		95,689	7,161

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,528	95,689	7,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,528	95,689	7,161

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,846	4	273,640	49,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,846	4	273,640	49,794

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,846	273,640	49,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,846 273,640 49,794

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,452	213,264	5,915	105,796	107,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,264		105,796	107,468-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	138,110	105,796	32,314-
OTHER CATEGORICAL	75,154		75,154-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,264 105,796 107,468-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	223,846	4	273,640	49,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,846	4	273,640	49,794
OTPS					
TOTALS FOR OPERATING BUDGET		213,264		105,796	107,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,264		105,796	107,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	437,110	4	379,436	57,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	437,110	4	379,436	57,674-
FUNDING					
CITY		361,956		379,436	17,480
OTHER CATEGORICAL		75,154			75,154-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		437,110		379,436	57,674-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,728	8,728
		SUBTOTAL FOR F/T SALARIED				8,728	8,728
		SUBTOTAL FOR BUDGET CODE 2001				8,728	8,728
		TOTAL FOR				8,728	8,728
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,830	4	278,286	24,456
		SUBTOTAL FOR F/T SALARIED	4	253,830	4	278,286	24,456
		SUBTOTAL FOR BUDGET CODE 1000	4	253,830	4	278,286	24,456
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	253,830	4	278,286	24,456
		TOTAL FOR PERSONAL SERVICES	4	253,830	4	287,014	33,184



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	253,830	4	287,014	33,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,830	4	287,014	33,184

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,830	287,014	33,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	253,830	287,014	33,184
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	48,346- 53,008	2	50,677	101,354
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		4		251,660
	POSITION SCHEDULE FOR U/A 001		4		251,660
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		251,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,186			1,186-
		SUBTOTAL FOR SUPPLYS&MATL		1,186			1,186-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,243			2,243-
		684 PROF SERV COMPUTER SERVICES	1	1,871		1-	1,871-
		686 PROF SERV OTHER	1	4,200		1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,314		2-	8,314-
		SUBTOTAL FOR BUDGET CODE 1001	2	9,500		2-	9,500-
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,789			13,789-
		SUBTOTAL FOR OTHR SER&CHR		13,789			13,789-
		SUBTOTAL FOR BUDGET CODE 2000		13,789			13,789-
TOTAL FOR			2	23,289		2-	23,289-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,850		1,536	1,314-
		SUBTOTAL FOR SUPPLYS&MATL		2,850		1,536	1,314-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
		403 OFFICE SERVICES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		3,384		2,884	500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357		1-	1,357-
		624 CLEANING SERVICES	1	3,079		1-	3,079-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,436		2-	6,436-
		SUBTOTAL FOR BUDGET CODE 1000	2	12,670		4,420	8,250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			2	12,670		4,420	2-	8,250-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	35,959		4,420	4-	31,539-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,884	35,959	2,884	4,420	31,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,959		4,420	31,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,170		4,420	17,750-
OTHER CATEGORICAL		13,789			13,789-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,959</b>		<b>4,420</b>	<b>31,539-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		180,000		139,000		41,000-
	856001	42C HEAT LIGHT & POWER		4,938		4,750		188-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		184,940		143,752		41,188-
		SUBTOTAL FOR BUDGET CODE 4000		184,940		143,752		41,188-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		184,940		143,752		41,188-
		TOTAL FOR RENT AND ENERGY		184,940		143,752		41,188-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,938	184,940	4,750	143,752	41,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,940		143,752	41,188-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,940	143,752	41,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,940	143,752	41,188-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	253,830	4	287,014	33,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,830	4	287,014	33,184

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,830	287,014	33,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,830 287,014 33,184

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,822	220,899	7,634	148,172	72,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		220,899		148,172	72,727-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,110	148,172	58,938-
OTHER CATEGORICAL	13,789		13,789-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,899 148,172 72,727-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	253,830	4	287,014	33,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,830	4	287,014	33,184
OTPS					
TOTALS FOR OPERATING BUDGET		220,899		148,172	72,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		220,899		148,172	72,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	474,729	4	435,186	39,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	474,729	4	435,186	39,543-
FUNDING					
CITY		460,940		435,186	25,754-
OTHER CATEGORICAL		13,789			13,789-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		474,729		435,186	39,543-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,419	3	250,260		17,841
		SUBTOTAL FOR F/T SALARIED	3	232,419	3	250,260		17,841
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398		25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398		25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	233,817	3	276,658		42,841
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	233,817	3	276,658		42,841
		TOTAL FOR PERSONAL SERVICES	3	233,817	3	276,658		42,841

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,817	3	276,658	42,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	276,658	42,841

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,817	276,658	42,841
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>233,817</b>	<b>276,658</b>	<b>42,841</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,246- 49,246	1	49,246	49,246
56058	COMMUNITY COORDINATOR	74,309- 74,309	1	74,309	74,309
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		220,634
-----					
	POSITION SCHEDULE FOR U/A 001		3		220,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		220,634
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,752		752		3,000-
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		3,752		2,252		1,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE				475		475
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750		
		SUBTOTAL FOR PROPTY&EQUIP		1,750		2,225		475
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,147		2,147		
		402 TELEPHONE & OTHER COMMUNICATNS				250		250
		412 RENTALS OF MISC.EQUIP		15,291		2,066		13,225-
		SUBTOTAL FOR OTHR SER&CHR		17,438		4,463		12,975-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	3,500	1	500		3,000-
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,500	1	500	1-	11,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,440	1	9,440	1-	25,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,440	1	9,440	1-	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,440	1	9,440	1-	25,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	34,440	2,147	9,440	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,440		9,440	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,440		9,440	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,440</b>		<b>9,440</b>	<b>25,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		241,827		255,308		13,481
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		241,829		255,310		13,481
		SUBTOTAL FOR BUDGET CODE 4000		241,829		255,310		13,481
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		241,829		255,310		13,481
TOTAL FOR RENT				241,829		255,310		13,481



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,829		255,310	13,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,829		255,310	13,481

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,829		255,310	13,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>241,829</b>		<b>255,310</b>	<b>13,481</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,817	3	276,658	42,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	276,658	42,841

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,817	276,658	42,841
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,817 276,658 42,841

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	276,269	2,147	264,750	11,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,269		264,750	11,519-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	276,269	264,750	11,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 276,269 264,750 11,519-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,817	3	276,658	42,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,817	3	276,658	42,841
OTPS					
TOTALS FOR OPERATING BUDGET		276,269		264,750	11,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,269		264,750	11,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	510,086	3	541,408	31,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	510,086	3	541,408	31,322
FUNDING					
CITY		510,086		541,408	31,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		510,086		541,408	31,322

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,681	3	273,182		23,501
		SUBTOTAL FOR F/T SALARIED	3	249,681	3	273,182		23,501
		SUBTOTAL FOR BUDGET CODE 1000	3	249,681	3	273,182		23,501
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	249,681	3	273,182		23,501
		TOTAL FOR PERSONAL SERVICES	3	249,681	3	273,182		23,501

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,681	3	273,182	23,501
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,681	3	273,182	23,501

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,681	273,182	23,501
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	249,681	273,182	23,501
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	73,503- 73,503	1	73,503	73,503
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		228,503
	POSITION SCHEDULE FOR U/A 001		3		228,503
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		228,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		13,324			8,324	5,000-
		499 OTHER EXPENSES - GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		16,556			11,556	5,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1		700	
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	19,256	1		14,256	5,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	19,256	1		14,256	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	24,256	1		14,256	10,000-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	24,256	3,232	14,256	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,256		14,256	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,256		14,256	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,256</b>		<b>14,256</b>	<b>10,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	97,044		179,065	82,021
			856001	42C HEAT LIGHT & POWER	8,889		11,366	2,477
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	105,935		190,433	84,498
				SUBTOTAL FOR BUDGET CODE 4000	105,935		190,433	84,498
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	105,935		190,433	84,498
				TOTAL FOR RENT AND ENERGY	105,935		190,433	84,498

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,889	105,935	11,366	190,433	84,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,935		190,433	84,498

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,935	190,433	84,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>105,935</b>	<b>190,433</b>	<b>84,498</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,681	3	273,182	23,501
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,681	3	273,182	23,501

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,681	273,182	23,501
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,681 273,182 23,501

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,121	130,191	14,598	204,689	74,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,191		204,689	74,498

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	130,191	204,689	74,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 130,191 204,689 74,498

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	249,681	3	273,182	23,501
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,681	3	273,182	23,501
OTPS					
TOTALS FOR OPERATING BUDGET		130,191		204,689	74,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,191		204,689	74,498
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,872	3	477,871	97,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,872	3	477,871	97,999
FUNDING					
CITY		379,872		477,871	97,999
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,872		477,871	97,999

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,856	4	256,575		18,719
		SUBTOTAL FOR F/T SALARIED	4	237,856	4	256,575		18,719
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	252,593	4	271,312		18,719
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	252,593	4	271,312		18,719
-----								
		TOTAL FOR PERSONAL SERVICES	4	252,593	4	271,312		18,719

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	252,593	4	271,312	18,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	271,312	18,719

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,593	271,312	18,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>252,593</b>	<b>271,312</b>	<b>18,719</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	64,081- 72,470	2	68,276	136,551
56086	DISTRICT MANAGER	113,085-113,085	1	113,085	113,085
	TOTAL FOR OBJECT 001		3		249,636
-----					
	POSITION SCHEDULE FOR U/A 001		3		249,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		83,212
	TOTAL FOR U/A 001		4		332,848
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	10,000			1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,000			1-	10,000-
	SUBTOTAL FOR BUDGET CODE 1001			1	10,000			1-	10,000-
	TOTAL FOR			1	10,000			1-	10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,123		1,487		636-
		101	PRINTING SUPPLIES				200		200
		117	POSTAGE		60				60-
	SUBTOTAL FOR SUPPLYS&MATL				2,183		1,687		496-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		229				229-
		332	PURCH DATA PROCESSING EQUIPT				210		210
	SUBTOTAL FOR PROPTY&EQUIP				229		210		19-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,000		2,360		1,640-
		412	RENTALS OF MISC.EQUIP				1,159		1,159
		417	ADVERTISING		825				825-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		200		3,000-
	SUBTOTAL FOR OTHR SER&CHR				8,025		3,719		4,306-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	2,358	1	2,358
		622	TEMPORARY SERVICES			1	3,500	1	3,500
		686	PROF SERV OTHER		1,037				1,037-
	SUBTOTAL FOR CNTRCTL SVCS				1,037	2	5,858	2	4,821
	SUBTOTAL FOR BUDGET CODE 1000				11,474	2	11,474	2	
BUDGET CODE: 2000 GRANT									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		137,446				137,446-
		SUBTOTAL FOR OTHR SER&CHR		140,446				140,446-
		SUBTOTAL FOR BUDGET CODE 2000		140,446				140,446-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		151,920	2	11,474	2	140,446-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	161,920	2	11,474	1	150,446-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	161,920	2,360	11,474	150,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,920		11,474	150,446-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,474		11,474	10,000-
OTHER CATEGORICAL		140,446			140,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,920		11,474	150,446-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		174,211		177,905		3,694
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		174,213		177,907		3,694
		SUBTOTAL FOR BUDGET CODE 4000		174,213		177,907		3,694
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		174,213		177,907		3,694
		TOTAL FOR RENT		174,213		177,907		3,694

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		174,213		177,907	3,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,213		177,907	3,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		174,213		177,907	3,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>174,213</b>		<b>177,907</b>	<b>3,694</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	252,593	4	271,312	18,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	271,312	18,719

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,593	271,312	18,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,593 271,312 18,719

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	336,133	2,360	189,381	146,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		336,133		189,381	146,752-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,687	189,381	6,306-
OTHER CATEGORICAL	140,446		140,446-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 336,133 189,381 146,752-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	252,593	4	271,312	18,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,593	4	271,312	18,719
OTPS					
TOTALS FOR OPERATING BUDGET		336,133		189,381	146,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		336,133		189,381	146,752-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	588,726	4	460,693	128,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	588,726	4	460,693	128,033-
FUNDING					
CITY		448,280		460,693	12,413
OTHER CATEGORICAL		140,446			140,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		588,726		460,693	128,033-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,985	3	272,063		27,078
		SUBTOTAL FOR F/T SALARIED	3	244,985	3	272,063		27,078
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255		
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255		
		SUBTOTAL FOR BUDGET CODE 1000	3	250,240	3	277,318		27,078
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	250,240	3	277,318		27,078
-----								
		TOTAL FOR PERSONAL SERVICES	3	250,240	3	277,318		27,078

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	250,240	3	277,318	27,078
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,240	3	277,318	27,078

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,240	277,318	27,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,240	277,318	27,078

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,484- 70,040	2	67,762	135,524
56086	DISTRICT MANAGER	94,600- 94,600	1	94,600	94,600
TOTAL FOR OBJECT 001			3		230,124

POSITION SCHEDULE FOR U/A 001			3		230,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		230,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500			2,500-
		TOTAL FOR		2,500			2,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,487		487	9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,487		487	9,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,528		2,528	
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,528		8,528	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500	
		SUBTOTAL FOR BUDGET CODE 1000	1	19,515	1	10,515	9,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	19,515	1	10,515	9,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,015	1	10,515	11,500-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,528	22,015	2,528	10,515	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,015		10,515	11,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,015	10,515	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,015	10,515	11,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	170,000		130,000	40,000-
			856001	42C HEAT LIGHT & POWER	8,200		6,169	2,031-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	178,202		136,171	42,031-
				SUBTOTAL FOR BUDGET CODE 4000	178,202		136,171	42,031-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	178,202		136,171	42,031-
				TOTAL FOR RENT	178,202		136,171	42,031-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,200	178,202	6,169	136,171	42,031-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,202		136,171	42,031-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,202	136,171	42,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>178,202</b>	<b>136,171</b>	<b>42,031-</b>



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	250,240	3	277,318	27,078
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,240	3	277,318	27,078

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,240	277,318	27,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,240 277,318 27,078

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,728	200,217	8,697	146,686	53,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,217		146,686	53,531-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,217	146,686	53,531-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,217 146,686 53,531-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	250,240	3	277,318	27,078
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,240	3	277,318	27,078
OTPS					
TOTALS FOR OPERATING BUDGET		200,217		146,686	53,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,217		146,686	53,531-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,457	3	424,004	26,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,457	3	424,004	26,453-
FUNDING					
CITY		450,457		424,004	26,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,457		424,004	26,453-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,501	4	261,724	19,223
		SUBTOTAL FOR F/T SALARIED	4	242,501	4	261,724	19,223
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594	
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	257,095	4	276,318	19,223
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	257,095	4	276,318	19,223
		TOTAL FOR PERSONAL SERVICES	4	257,095	4	276,318	19,223

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	257,095	4	276,318	19,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	276,318	19,223

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	257,095	276,318	19,223
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	257,095	276,318	19,223
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	50,000- 50,000	1	50,000	50,000
56057	COMMUNITY ASSOCIATE	45,000- 45,775	2	45,388	90,775
56086	DISTRICT MANAGER	102,700-102,700	1	102,700	102,700
	TOTAL FOR OBJECT 001		4		243,475
	POSITION SCHEDULE FOR U/A 001		4		243,475
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		243,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104			2,104	
		117 POSTAGE		480			480	
		SUBTOTAL FOR SUPPLYS&MATL		2,584			2,584	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,457			4,457	
		412 RENTALS OF MISC.EQUIP		1,713			1,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
		SUBTOTAL FOR OTHR SER&CHR		6,920			6,920	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2		3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634			634	
		SUBTOTAL FOR FXD MIS CHGS		634			634	
		SUBTOTAL FOR BUDGET CODE 1000	2	13,554	2		13,554	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	13,554	2		13,554	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,554	2		13,554	15,000-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	28,554	4,457	13,554	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,554		13,554	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,554		13,554	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,554</b>		<b>13,554</b>	<b>15,000-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		160,447		160,801		354
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		160,449		160,803		354
		SUBTOTAL FOR BUDGET CODE 4000		160,449		160,803		354
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		160,449		160,803		354
		TOTAL FOR RENT AND ENERGY		160,449		160,803		354

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,449		160,803	354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,449		160,803	354

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,449	160,803	354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,449	160,803	354

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	257,095	4	276,318	19,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	276,318	19,223

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	257,095	276,318	19,223
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 257,095 276,318 19,223

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	189,003	4,457	174,357	14,646-
FINANCIAL PLAN SAVINGS APPROPRIATION		189,003		174,357	14,646-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,003	174,357	14,646-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,003 174,357 14,646-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	257,095	4	276,318	19,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	257,095	4	276,318	19,223
OTPS					
TOTALS FOR OPERATING BUDGET		189,003		174,357	14,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,003		174,357	14,646-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	446,098	4	450,675	4,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	446,098	4	450,675	4,577
FUNDING					
CITY		446,098		450,675	4,577
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		446,098		450,675	4,577

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,422	2	178,714		23,292
		SUBTOTAL FOR F/T SALARIED	2	155,422	2	178,714		23,292
03 UNSALARIED		031 UNSALARIED		25,298		35,298		10,000
		SUBTOTAL FOR UNSALARIED		25,298		35,298		10,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	213,338	2	246,630		33,292
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	213,338	2	246,630		33,292
		TOTAL FOR PERSONAL SERVICES	2	213,338	2	246,630		33,292

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,338	2	246,630	33,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,338	2	246,630	33,292

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,338	246,630	33,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	213,338	246,630	33,292
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		43,775- 43,775	2	43,775	87,550
56086 DISTRICT MANAGER		102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		3		189,860

POSITION SCHEDULE FOR U/A 001	3	189,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-63,287
TOTAL FOR U/A 001	2	126,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 1001			20,000				20,000-
	TOTAL FOR			20,000				20,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL		2,700		1,500		1,200-
		117 POSTAGE		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL			4,700		4,700		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL				1,458		1,458
	SUBTOTAL FOR OTHR SER&CHR			3,066		4,524		1,458
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	31,853	1	18,353		13,500-
		624 CLEANING SERVICES	1	7,250	1	3,750		3,500-
		686 PROF SERV OTHER	1	1,458			1-	1,458-
	SUBTOTAL FOR CNTRCTL SVCS		3	40,561	2	22,103	1-	18,458-
	SUBTOTAL FOR BUDGET CODE 1000		3	48,327	2	31,327	1-	17,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		3	48,327	2	31,327	1-	17,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	68,327	2	31,327	1-	37,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	68,327	4,266	31,327	37,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,327		31,327	37,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,327		31,327	37,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>68,327</b>		<b>31,327</b>	<b>37,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	126,942		126,942		
		856001	42C HEAT LIGHT & POWER	3,210		7,497		4,287
			SUBTOTAL FOR OTHR SER&CHR	130,152		134,439		4,287
			SUBTOTAL FOR BUDGET CODE 4000	130,152		134,439		4,287
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	130,152		134,439		4,287
			TOTAL FOR RENT AND ENERGY	130,152		134,439		4,287

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,210	130,152	7,497	134,439	4,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,152		134,439	4,287

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	130,152	134,439	4,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,152	134,439	4,287

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,338	2	246,630	33,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,338	2	246,630	33,292

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,338	246,630	33,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,338 246,630 33,292

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,276	198,479	11,763	165,766	32,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,479		165,766	32,713-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,479	165,766	32,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 198,479 165,766 32,713-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,338	2	246,630	33,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,338	2	246,630	33,292
OTPS					
TOTALS FOR OPERATING BUDGET		198,479		165,766	32,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,479		165,766	32,713-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	411,817	2	412,396	579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	411,817	2	412,396	579
FUNDING					
CITY		411,817		412,396	579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,817		412,396	579

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,274	3	218,139		2,865
		SUBTOTAL FOR F/T SALARIED	3	215,274	3	218,139		2,865
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,431		27,431		9,000
		SUBTOTAL FOR AMT TO SCHED		18,431		27,431		9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	233,705	3	245,570		11,865
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	233,705	3	245,570		11,865
		TOTAL FOR PERSONAL SERVICES	3	233,705	3	245,570		11,865



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,705	3	245,570	11,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,705	3	245,570	11,865

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,705	245,570	11,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	233,705	245,570	11,865
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56086	DISTRICT MANAGER	87,500- 87,500	1	87,500	87,500
	TOTAL FOR OBJECT 001		2		128,700
-----					
	POSITION SCHEDULE FOR U/A 001		2		128,700
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		64,350
	TOTAL FOR U/A 001		3		193,050
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 1001		22,000				22,000-
		TOTAL FOR		22,000				22,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500		
		101 PRINTING SUPPLIES		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		117 POSTAGE		600		600		
		SUBTOTAL FOR SUPPLYS&MATL		15,100		11,100		4,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,275		3,275		
		404 TRAVELING EXPENSES		2,000				2,000-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		431 LEASING OF MISC EQUIP		8,500		8,500		
		SUBTOTAL FOR OTHR SER&CHR		16,775		11,775		5,000-
		SUBTOTAL FOR BUDGET CODE 1000		31,875		22,875		9,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		31,875		22,875		9,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		53,875		22,875		31,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	53,875	3,275	22,875	31,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,875		22,875	31,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,875		22,875	31,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>53,875</b>		<b>22,875</b>	<b>31,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		165,191		173,337		8,146
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		165,193		173,339		8,146
		SUBTOTAL FOR BUDGET CODE 4000		165,193		173,339		8,146
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		165,193		173,339		8,146
		TOTAL FOR RENT		165,193		173,339		8,146

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		165,193		173,339	8,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,193		173,339	8,146

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,193	173,339	8,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>165,193</b>	<b>173,339</b>	<b>8,146</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,705	3	245,570	11,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,705	3	245,570	11,865

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,705	245,570	11,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,705 245,570 11,865

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	219,068	3,275	196,214	22,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,068		196,214	22,854-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,068	196,214	22,854-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,068 196,214 22,854-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,705	3	245,570	11,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,705	3	245,570	11,865
OTPS					
TOTALS FOR OPERATING BUDGET		219,068		196,214	22,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,068		196,214	22,854-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	452,773	3	441,784	10,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	452,773	3	441,784	10,989-
FUNDING					
CITY		452,773		441,784	10,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		452,773		441,784	10,989-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,517	3	251,540		25,023
		SUBTOTAL FOR F/T SALARIED	3	226,517	3	251,540		25,023
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,608		18,696		17,088
		SUBTOTAL FOR AMT TO SCHED		1,608		18,696		17,088
		SUBTOTAL FOR BUDGET CODE 1000	3	228,125	3	270,236		42,111
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	228,125	3	270,236		42,111
		TOTAL FOR PERSONAL SERVICES	3	228,125	3	270,236		42,111

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,125	3	270,236	42,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	270,236	42,111

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,125	270,236	42,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,125	270,236	42,111

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	58,653- 58,653	1	58,653	58,653
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		3		218,405
-----					
	POSITION SCHEDULE FOR U/A 001		3		218,405
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		218,405
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000		2,000		4,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		2,100				2,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		3,593		2,053		1,540-
		412 RENTALS OF MISC.EQUIP		1,264		3,064		1,800
		431 LEASING OF MISC EQUIP		3,700		4,000		300
		SUBTOTAL FOR OTHR SER&CHR		11,474		12,034		560
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	6,919	1	3,419		3,500-
		684 PROF SERV COMPUTER SERVICES	1	8,048			1-	8,048-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,967	1	3,419	1-	11,548-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,541	1	17,453	1-	17,088-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	34,541	1	17,453	1-	17,088-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	49,541	1	17,453	1-	32,088-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	49,541	2,917	17,453	32,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,541		17,453	32,088-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,541		17,453	32,088-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,541</b>		<b>17,453</b>	<b>32,088-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	85,566		85,566		
		856001	42C HEAT LIGHT & POWER	4,161		4,509		348
			423 HEAT LIGHT & POWER	5,356		5,356		
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	95,085		95,433		348
			SUBTOTAL FOR BUDGET CODE 4000	95,085		95,433		348
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	95,085		95,433		348
			TOTAL FOR RENT AND ENERGY	95,085		95,433		348



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,161	95,085	4,509	95,433	348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,085		95,433	348

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,085	95,433	348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,085	95,433	348

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,125	3	270,236	42,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	270,236	42,111

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,125	270,236	42,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,125 270,236 42,111

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	144,626	7,426	112,886	31,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,626		112,886	31,740-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,626	112,886	31,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,626 112,886 31,740-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,125	3	270,236	42,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,125	3	270,236	42,111
OTPS					
TOTALS FOR OPERATING BUDGET		144,626		112,886	31,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,626		112,886	31,740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,751	3	383,122	10,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,751	3	383,122	10,371
FUNDING					
CITY		372,751		383,122	10,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,751		383,122	10,371

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,435	3	260,488		69,053
		SUBTOTAL FOR F/T SALARIED	3	191,435	3	260,488		69,053
03 UNSALARIED		031 UNSALARIED		9		1,509		1,500
		SUBTOTAL FOR UNSALARIED		9		1,509		1,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	195,444	3	261,997		66,553
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	195,444	3	261,997		66,553
		TOTAL FOR PERSONAL SERVICES	3	195,444	3	261,997		66,553

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,444	3	261,997	66,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,444	3	261,997	66,553

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,444	261,997	66,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,444	261,997	66,553

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	96,440- 96,440	1	96,440	96,440
	TOTAL FOR OBJECT 001		2		164,423

POSITION SCHEDULE FOR U/A 001	2		164,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		82,212
TOTAL FOR U/A 001	3		246,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,500				7,500-
	SUBTOTAL FOR FXD MIS CHGS			7,500				7,500-
	SUBTOTAL FOR BUDGET CODE 1001			12,500				12,500-
	TOTAL FOR			12,500				12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000		2,000-
		101 PRINTING SUPPLIES		20,500		500		20,000-
	SUBTOTAL FOR SUPPLYS&MATL			24,500		2,500		22,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,721		2,721		
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR			17,721		17,721		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	21,000	1	1,000		20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	21,000	1	1,000		20,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,540		1,540		
	SUBTOTAL FOR FXD MIS CHGS			1,540		1,540		
	SUBTOTAL FOR BUDGET CODE 1000		1	71,761	1	22,761		49,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	71,761	1	22,761	49,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	84,261	1	22,761	61,500-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,721	84,261	3,721	22,761	61,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,261		22,761	61,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,261		22,761	61,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,261		22,761	61,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	258,487		134,283	124,204-
				SUBTOTAL FOR OTHR SER&CHR	258,487		134,283	124,204-
				SUBTOTAL FOR BUDGET CODE 4000	258,487		134,283	124,204-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	258,487		134,283	124,204-
				TOTAL FOR RENT	258,487		134,283	124,204-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		258,487		134,283	124,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,487		134,283	124,204-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,487	134,283	124,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>258,487</b>	<b>134,283</b>	<b>124,204-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,444	3	261,997	66,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,444	3	261,997	66,553

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,444	261,997	66,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,444 261,997 66,553

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,721	342,748	3,721	157,044	185,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		342,748		157,044	185,704-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	342,748	157,044	185,704-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 342,748 157,044 185,704-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,444	3	261,997	66,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,444	3	261,997	66,553
OTPS					
TOTALS FOR OPERATING BUDGET		342,748		157,044	185,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		342,748		157,044	185,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	538,192	3	419,041	119,151-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	538,192	3	419,041	119,151-
FUNDING					
CITY		538,192		419,041	119,151-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		538,192		419,041	119,151-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,368	2	262,701		17,333
		SUBTOTAL FOR F/T SALARIED	2	245,368	2	262,701		17,333
		SUBTOTAL FOR BUDGET CODE 1000	2	245,368	2	262,701		17,333
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	245,368	2	262,701		17,333
		TOTAL FOR PERSONAL SERVICES	2	245,368	2	262,701		17,333



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,368	2	262,701	17,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	262,701	17,333

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,368	262,701	17,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	245,368	262,701	17,333
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	91,923- 91,923	1	91,923	91,923
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		246,923
	POSITION SCHEDULE FOR U/A 001		3		246,923
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-82,308
	TOTAL FOR U/A 001		2		164,615

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,077		3,000		5,077-
		101 PRINTING SUPPLIES		437		500		63
		110 FOOD & FORAGE SUPPLIES				635		635
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		8,514		7,135		1,379-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		400 CONTRACTUAL SERVICES-GENERAL		273				273-
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
		403 OFFICE SERVICES		282		760		478
		412 RENTALS OF MISC.EQUIP		598		1,417		819
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,426				3,426-
		499 OTHER EXPENSES - GENERAL				2,782		2,782
		SUBTOTAL FOR OTHR SER&CHR		11,767		12,147		380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	999	1	999
		SUBTOTAL FOR CNTRCTL SVCS			1	999	1	999
		SUBTOTAL FOR BUDGET CODE 1000		20,281	1	20,281	1	
		TOTAL FOR BRONX COMMUNITY BOARD #1		20,281	1	20,281	1	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				25,281	1	20,281	1	5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	25,281	2,388	20,281	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,281		20,281	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,281		20,281	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,281</b>		<b>20,281</b>	<b>5,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	72,225		72,535		310
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		72,227		72,537		310
		SUBTOTAL FOR BUDGET CODE 4000		72,227		72,537		310
		TOTAL FOR BRONX COMMUNITY BOARD #1		72,227		72,537		310
TOTAL FOR RENT				72,227		72,537		310

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		72,227		72,537	310
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,227		72,537	310

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,227		72,537	310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>72,227</b>		<b>72,537</b>	<b>310</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,368	2	262,701	17,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	262,701	17,333

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,368	262,701	17,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,368 262,701 17,333

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	97,508	2,388	92,818	4,690-
FINANCIAL PLAN SAVINGS APPROPRIATION		97,508		92,818	4,690-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,508	92,818	4,690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 97,508 92,818 4,690-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	245,368	2	262,701	17,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,368	2	262,701	17,333
OTPS					
TOTALS FOR OPERATING BUDGET		97,508		92,818	4,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,508		92,818	4,690-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,876	2	355,519	12,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,876	2	355,519	12,643
FUNDING					
CITY		342,876		355,519	12,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,876		355,519	12,643

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,822	2	212,597		22,775
		SUBTOTAL FOR F/T SALARIED	2	189,822	2	212,597		22,775
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	225,884	2	248,659		22,775
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	225,884	2	248,659		22,775
		TOTAL FOR PERSONAL SERVICES	2	225,884	2	248,659		22,775

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,884	2	248,659	22,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	248,659	22,775

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,884	248,659	22,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	225,884	248,659	22,775
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,288- 72,288	1	72,288	72,288
56086	DISTRICT MANAGER	140,578-140,578	1	140,578	140,578
TOTAL FOR OBJECT 001			2		212,866

POSITION SCHEDULE FOR U/A 001			2		212,866
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		212,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,019				6,019-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,414				7,414-
		492 PROMOTION & CELEBRATION EXPENS		500				500-
		499 OTHER EXPENSES - GENERAL		2,492				2,492-
		SUBTOTAL FOR OTHR SER&CHR		16,425				16,425-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,575				2,575-
		SUBTOTAL FOR CNTRCTL SVCS		2,575				2,575-
		SUBTOTAL FOR BUDGET CODE 1001		19,000				19,000-
		TOTAL FOR		19,000				19,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		350		350		
		100 SUPPLIES + MATERIALS - GENERAL		4,264		2,264		2,000-
		117 POSTAGE		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		4,914		2,914		2,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,145		1,145		1,000-
		314 OFFICE FURITURE		1,159		500		659-
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520		
		SUBTOTAL FOR PROPTY&EQUIP		6,824		5,165		1,659-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,443		2,443		
		400 CONTRACTUAL SERVICES-GENERAL		1,661		661		1,000-
		403 OFFICE SERVICES		170		100		70-
		412 RENTALS OF MISC.EQUIP		1,051		51		1,000-
		432 LEASING OF DATA PROC EQUIP		6,002		6,502		500
		499 OTHER EXPENSES - GENERAL		14,371		19,600		5,229
		SUBTOTAL FOR OTHR SER&CHR		25,698		29,357		3,659
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649		
	SUBTOTAL FOR BUDGET CODE 1000	1	38,085	1	38,085		
	TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,085	1	38,085		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,085	1	38,085		19,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	57,085	2,793	38,085	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,085		38,085	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,085		38,085	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,085</b>		<b>38,085</b>	<b>19,000-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,314		67,018		3,704
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		63,316		67,020		3,704
		SUBTOTAL FOR BUDGET CODE 4000		63,316		67,020		3,704
		TOTAL FOR BRONX COMMUNITY BOARD #2		63,316		67,020		3,704
		TOTAL FOR RENT AND ENERGY		63,316		67,020		3,704

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		67,020	3,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		67,020	3,704

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,316		67,020	3,704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,316</b>		<b>67,020</b>	<b>3,704</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,884	2	248,659	22,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	248,659	22,775

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,884	248,659	22,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,884 248,659 22,775

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	120,401	2,793	105,105	15,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,401		105,105	15,296-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,401	105,105	15,296-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 120,401 105,105 15,296-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,884	2	248,659	22,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,884	2	248,659	22,775
OTPS					
TOTALS FOR OPERATING BUDGET		120,401		105,105	15,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,401		105,105	15,296-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	346,285	2	353,764	7,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	346,285	2	353,764	7,479
FUNDING					
CITY		346,285		353,764	7,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,285		353,764	7,479

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,081	2	257,882		15,801
		SUBTOTAL FOR F/T SALARIED	2	242,081	2	257,882		15,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	242,881	2	258,682		15,801
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,881	2	258,682		15,801
		TOTAL FOR PERSONAL SERVICES	2	242,881	2	258,682		15,801

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	258,682	15,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	258,682	15,801

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	258,682	15,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,881	258,682	15,801
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	108,622-108,622	1	108,622	108,622
TOTAL FOR OBJECT 001			2		183,622

POSITION SCHEDULE FOR U/A 001			2		183,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		183,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		982			982	
		117 POSTAGE		250			250	
		199 DATA PROCESSING SUPPLIES		300			300	
		SUBTOTAL FOR SUPPLYS&MATL		1,532			1,532	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,080			1,080	
		SUBTOTAL FOR PROPTY&EQUIP		1,080			1,080	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999			3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900			2,900	
		403 OFFICE SERVICES		150			150	
		412 RENTALS OF MISC.EQUIP		4,525			4,525	
		SUBTOTAL FOR OTHR SER&CHR		11,574			11,574	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	440	1		440	
		SUBTOTAL FOR CNTRCTL SVCS	1	440	1		440	
		SUBTOTAL FOR BUDGET CODE 1000	1	14,626	1		14,626	
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	14,626	1		14,626	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,626	1		14,626	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,329		58,257	21,072-
			856001	42C HEAT LIGHT & POWER	5,201		4,393	808-
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		84,532		62,652	21,880-
			SUBTOTAL FOR BUDGET CODE 4000		84,532		62,652	21,880-
			TOTAL FOR BRONX COMMUNITY BOARD #3		84,532		62,652	21,880-
			TOTAL FOR RENT		84,532		62,652	21,880-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,201	84,532	4,393	62,652	21,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,532		62,652	21,880-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,532	62,652	21,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,532</b>	<b>62,652</b>	<b>21,880-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	258,682	15,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	258,682	15,801

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	258,682	15,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,881 258,682 15,801

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,200	99,158	8,392	77,278	21,880-
FINANCIAL PLAN SAVINGS APPROPRIATION		99,158		77,278	21,880-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,158	77,278	21,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 99,158 77,278 21,880-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,881	2	258,682	15,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	258,682	15,801
OTPS					
TOTALS FOR OPERATING BUDGET		99,158		77,278	21,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,158		77,278	21,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,039	2	335,960	6,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,039	2	335,960	6,079-
FUNDING					
CITY		342,039		335,960	6,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,039		335,960	6,079-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,206	3	270,279			20,073
		SUBTOTAL FOR F/T SALARIED	3	250,206	3	270,279			20,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	254,654	3	274,727			20,073
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	254,654	3	274,727			20,073
		TOTAL FOR PERSONAL SERVICES	3	254,654	3	274,727			20,073



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	254,654	3	274,727	20,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	274,727	20,073

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,654	274,727	20,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	254,654	274,727	20,073
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,137- 67,212	2	67,175	134,349
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			3		244,349

POSITION SCHEDULE FOR U/A 001			3		244,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		244,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,900				3,900-
		SUBTOTAL FOR OTHR SER&CHR		3,900				3,900-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,100			1-	1,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,100			1-	1,100-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,000			1-	5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		427				427-
		SUBTOTAL FOR OTHR SER&CHR		427				427-
		SUBTOTAL FOR BUDGET CODE 2000		427				427-
		TOTAL FOR	1	5,427			1-	5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		117 POSTAGE		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,271		2,871		400-
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL				1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR		11,271		11,894		623
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	623			1-	623-
		SUBTOTAL FOR CNTRCTL SVCS	1	623			1-	623-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1000	1	14,794		14,794	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	14,794		14,794	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,221		14,794	2-	5,427-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,271	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,794		14,794	5,000-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,221		14,794	5,427-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		7,500		7,500	
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			7,502		7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502		7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502		7,502	
		TOTAL FOR RENT			7,502		7,502	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,502		7,502	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	254,654	3	274,727	20,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	274,727	20,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,654	274,727	20,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,654 274,727 20,073

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,271	27,723	2,871	22,296	5,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,723		22,296	5,427-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,296	22,296	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 27,723 22,296 5,427-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	254,654	3	274,727	20,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,654	3	274,727	20,073
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,377	3	297,023	14,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,377	3	297,023	14,646
FUNDING					
CITY		281,950		297,023	15,073
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,377		297,023	14,646

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,268	3	263,574		16,306
		SUBTOTAL FOR F/T SALARIED	3	247,268	3	263,574		16,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	248,818	3	265,124		16,306
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	248,818	3	265,124		16,306
-----								
		TOTAL FOR PERSONAL SERVICES	3	248,818	3	265,124		16,306

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,818	3	265,124	16,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,818	3	265,124	16,306

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,818	265,124	16,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	248,818	265,124	16,306
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,659- 74,659	1	74,659	74,659
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
TOTAL FOR OBJECT 001			2		153,969

POSITION SCHEDULE FOR U/A 001			2		153,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,985
TOTAL FOR U/A 001			3		230,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		683				683-
	SUBTOTAL FOR OTHR SER&CHR			683				683-
	SUBTOTAL FOR BUDGET CODE 2000			683				683-
	TOTAL FOR			683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,240		3,240		
		101 PRINTING SUPPLIES		220		220		
		117 POSTAGE		200		200		
	SUBTOTAL FOR SUPPLYS&MATL			3,660		3,660		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		340		340		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR			9,173		9,173		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,500			1-	2,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,500			1-	2,500-
	SUBTOTAL FOR BUDGET CODE 1000		1	15,333		12,833	1-	2,500-
	TOTAL FOR BRONX COMMUNITY BOARD #5		1	15,333		12,833	1-	2,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,016		12,833	1-	3,183-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	16,016	3,833	12,833	3,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,016		12,833	3,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,333		12,833	2,500-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,016		12,833	3,183-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,818	3	265,124	16,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,818	3	265,124	16,306

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,818	265,124	16,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,818 265,124 16,306

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	16,016	3,833	12,833	3,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,016		12,833	3,183-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,333	12,833	2,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,016 12,833 3,183-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,818	3	265,124	16,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,818	3	265,124	16,306
OTPS					
TOTALS FOR OPERATING BUDGET		16,016		12,833	3,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,016		12,833	3,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,834	3	277,957	13,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,834	3	277,957	13,123
FUNDING					
CITY		264,151		277,957	13,806
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,834		277,957	13,123

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,307	2	266,066		40,759
		SUBTOTAL FOR F/T SALARIED	2	225,307	2	266,066		40,759
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	228,611	2	269,370		40,759
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	228,611	2	269,370		40,759
		TOTAL FOR PERSONAL SERVICES	2	228,611	2	269,370		40,759

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,611	2	269,370	40,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,611	2	269,370	40,759

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,611		269,370	40,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>228,611</b>		<b>269,370</b>	<b>40,759</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,730- 72,730	1	72,730	72,730
56086	DISTRICT MANAGER	105,300-105,300	1	105,300	105,300
TOTAL FOR OBJECT 001			2		178,030

POSITION SCHEDULE FOR U/A 001			2		178,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		178,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 1001			10,000				10,000-
	TOTAL FOR			10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		5,500		1,000		4,500-
		110 FOOD & FORAGE SUPPLIES		400				400-
	SUBTOTAL FOR SUPPLYS&MATL			6,400		1,500		4,900-
30	PROPTY&EQUIP	337 BOOKS-OTHER		546		546		
	SUBTOTAL FOR PROPTY&EQUIP			546		546		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
		412 RENTALS OF MISC.EQUIP		3,371				3,371-
		431 LEASING OF MISC EQUIP		7,756		2,815		4,941-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			16,453		8,141		8,312-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	7,000			1-	7,000-
		624 CLEANING SERVICES	1	4,440	1	1,440		3,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	11,440	1	1,440	1-	10,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS			500		500		
	SUBTOTAL FOR BUDGET CODE 1000		2	35,339	1	12,127	1-	23,212-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #6		2	35,339	1	12,127	1-	23,212-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	45,339	1	12,127	1-	33,212-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	45,339	3,576	12,127	33,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,339		12,127	33,212-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,339		12,127	33,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,339</b>		<b>12,127</b>	<b>33,212-</b>



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,611	2	269,370	40,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,611	2	269,370	40,759

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,611	269,370	40,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,611 269,370 40,759

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	45,339	3,576	12,127	33,212-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,339		12,127	33,212-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,339	12,127	33,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 45,339 12,127 33,212-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,611	2	269,370	40,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,611	2	269,370	40,759
OTPS					
TOTALS FOR OPERATING BUDGET		45,339		12,127	33,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,339		12,127	33,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,950	2	281,497	7,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,950	2	281,497	7,547
FUNDING					
CITY		273,950		281,497	7,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,950		281,497	7,547

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,026	2	222,738			66,712
		SUBTOTAL FOR F/T SALARIED	2	156,026	2	222,738			66,712
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
		SUBTOTAL FOR UNSALARIED		15,650		15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400			
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400			
		SUBTOTAL FOR BUDGET CODE 1000	2	190,076	2	256,788			66,712
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	190,076	2	256,788			66,712
		TOTAL FOR PERSONAL SERVICES	2	190,076	2	256,788			66,712

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,076	2	256,788	66,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,076	2	256,788	66,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,076	256,788	66,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	190,076	256,788	66,712
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	96,000- 96,000	1	96,000	96,000
	TOTAL FOR OBJECT 001		2		164,000

POSITION SCHEDULE FOR U/A 001	2		164,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		164,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,500		3,000	5,500-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,165			5,165-
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,165			20,165-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		3,856		4,000	144
		417 ADVERTISING		6,000		1,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		14,831		9,975	4,856-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,694	1	300	18,394-
		622 TEMPORARY SERVICES			1	268	268
		624 CLEANING SERVICES	1	13,928	1	6,800	7,128-
		671 TRAINING PRGM CITY EMPLOYEES	1	308	1	3,200	2,892
		684 PROF SERV COMPUTER SERVICES	1	117	1	4,000	3,883
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	5	34,767	6	16,288	18,479-
		SUBTOTAL FOR BUDGET CODE 1000	5	78,263	6	29,263	49,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	78,263	6	29,263	49,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	78,263	6	29,263	49,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	78,263	4,525	29,263	49,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,263		29,263	49,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,263		29,263	49,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>78,263</b>		<b>29,263</b>	<b>49,000-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	80,000		165,000	85,000
			856001	42C HEAT LIGHT & POWER	3,190		5,358	2,168
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	83,192		170,360	87,168
				SUBTOTAL FOR BUDGET CODE 4000	83,192		170,360	87,168
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	83,192		170,360	87,168
				TOTAL FOR RENT AND ENERGY	83,192		170,360	87,168

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,190	83,192	5,358	170,360	87,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,192		170,360	87,168

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,192	170,360	87,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,192	170,360	87,168

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,076	2	256,788	66,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,076	2	256,788	66,712

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,076	256,788	66,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,076 256,788 66,712

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,715	161,455	9,883	199,623	38,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,455		199,623	38,168

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,455	199,623	38,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,455 199,623 38,168

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,076	2	256,788	66,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,076	2	256,788	66,712
OTPS					
TOTALS FOR OPERATING BUDGET		161,455		199,623	38,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,455		199,623	38,168
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	351,531	2	456,411	104,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	351,531	2	456,411	104,880
FUNDING					
CITY		351,531		456,411	104,880
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,531		456,411	104,880

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,466	3	274,432		51,966
		SUBTOTAL FOR F/T SALARIED	3	222,466	3	274,432		51,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	223,266	3	275,232		51,966
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	223,266	3	275,232		51,966
		TOTAL FOR PERSONAL SERVICES	3	223,266	3	275,232		51,966

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,266	3	275,232	51,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,266	3	275,232	51,966

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,266	275,232	51,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,266	275,232	51,966

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
56086	DISTRICT MANAGER	95,000- 95,000	1	95,000	95,000
TOTAL FOR OBJECT 001			2		167,000

POSITION SCHEDULE FOR U/A 001			2		167,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		83,500
TOTAL FOR U/A 001			3		250,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,233			14,233-
		101	PRINTING SUPPLIES		2,600			2,600-
		117	POSTAGE		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				17,333			17,333-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		250			250-
		314	OFFICE FURITURE		140			140-
		315	OFFICE EQUIPMENT		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				890			890-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,483	2,483		
		400	CONTRACTUAL SERVICES-GENERAL		500			500-
		403	OFFICE SERVICES		60			60-
		417	ADVERTISING		750			750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499	OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				13,893	2,483		11,410-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500		1-	500-
		608	MAINT & REP GENERAL	1	250		1-	250-
		624	CLEANING SERVICES	1	6,000		1-	6,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	6,750		3-	6,750-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100			100-
	SUBTOTAL FOR FXD MIS CHGS				100			100-
	SUBTOTAL FOR BUDGET CODE 1000			3	38,966	2,483	3-	36,483-
BUDGET CODE: 2000 PRIVATE GRANT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1	1		
	SUBTOTAL FOR OTHR SER&CHR				1	1		
	SUBTOTAL FOR BUDGET CODE 2000				1	1		
TOTAL FOR BRONX COMMUNITY BOARD #8				3	38,967	2,484	3-	36,483-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	38,967		2,484	3-	36,483-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,483	38,967	2,483	2,484	36,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,967		2,484	36,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,967		2,484	36,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,967</b>		<b>2,484</b>	<b>36,483-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	79,725		79,725		
		856001	42C HEAT LIGHT & POWER	3,805		3,334		471-
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	83,532		83,061		471-
			SUBTOTAL FOR BUDGET CODE 4000	83,532		83,061		471-
			TOTAL FOR BRONX COMMUNITY BOARD #8	83,532		83,061		471-
			TOTAL FOR RENT AND ENERGY	83,532		83,061		471-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,805	83,532	3,334	83,061	471-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,532		83,061	471-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,532	83,061	471-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,532	83,061	471-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,266	3	275,232	51,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,266	3	275,232	51,966

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,266	275,232	51,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,266 275,232 51,966

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,288	122,499	5,817	85,545	36,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		122,499		85,545	36,954-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY	122,499	85,545	36,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 122,499 85,545 36,954-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,266	3	275,232	51,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,266	3	275,232	51,966
OTPS					
TOTALS FOR OPERATING BUDGET		122,499		85,545	36,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,499		85,545	36,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	345,765	3	360,777	15,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	345,765	3	360,777	15,012
FUNDING					
CITY		345,765		360,777	15,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,765		360,777	15,012



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,811	2	267,675		21,864
		SUBTOTAL FOR F/T SALARIED	2	245,811	2	267,675		21,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	264,565	2	286,429		21,864
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	264,565	2	286,429		21,864
		TOTAL FOR PERSONAL SERVICES	2	264,565	2	286,429		21,864

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,565	2	286,429	21,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	286,429	21,864

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	264,565	286,429	21,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>264,565</b>	<b>286,429</b>	<b>21,864</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,017- 61,017	1	61,017	61,017
56058	COMMUNITY COORDINATOR	82,511- 82,511	1	82,511	82,511
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		263,842
-----					
	POSITION SCHEDULE FOR U/A 001		3		263,842
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-87,947
	TOTAL FOR U/A 001		2		175,895
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	117	POSTAGE				500	500
	SUBTOTAL FOR SUPPLYS&MATL						500	500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
			402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				2,983		4,483	1,500
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,570	1	570	2,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,570	1	570	2,000-
	SUBTOTAL FOR BUDGET CODE 1000			1	5,553	1	5,553	
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	5,553	1	5,553	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	5,553	1	5,553	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	5,553	2,983	5,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,553		5,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,553		5,553	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,553</b>		<b>5,553</b>	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		158,007		83,785		74,222-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		158,009		83,787		74,222-
		SUBTOTAL FOR BUDGET CODE 4000		158,009		83,787		74,222-
		TOTAL FOR BRONX COMMUNITY BOARD #9		158,009		83,787		74,222-
		TOTAL FOR RENT		158,009		83,787		74,222-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		158,009		83,787	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,009		83,787	74,222-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,009	83,787	74,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,009	83,787	74,222-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,565	2	286,429	21,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	286,429	21,864

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	264,565	286,429	21,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 264,565 286,429 21,864

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	163,562	2,983	89,340	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,562		89,340	74,222-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,562	89,340	74,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,562 89,340 74,222-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	264,565	2	286,429	21,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,565	2	286,429	21,864
OTPS					
TOTALS FOR OPERATING BUDGET		163,562		89,340	74,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,562		89,340	74,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	428,127	2	375,769	52,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	428,127	2	375,769	52,358-
FUNDING					
CITY		428,127		375,769	52,358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		428,127		375,769	52,358-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	178,798	2	195,991		17,193
	SUBTOTAL FOR F/T SALARIED	2	178,798	2	195,991		17,193
03 UNSALARIED	031 UNSALARIED		52,944		56,233		3,289
	SUBTOTAL FOR UNSALARIED		52,944		56,233		3,289
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
	SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
	SUBTOTAL FOR BUDGET CODE 1000	2	240,756	2	261,238		20,482
	TOTAL FOR BRONX COMMUNITY BOARD #10	2	240,756	2	261,238		20,482
	TOTAL FOR PERSONAL SERVICES	2	240,756	2	261,238		20,482

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	240,756	2	261,238	20,482
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	261,238	20,482

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,756	261,238	20,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	240,756	261,238	20,482
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,080- 46,080	1	46,080	46,080
56057	COMMUNITY ASSOCIATE	49,277- 49,277	1	49,277	49,277
56086	DISTRICT MANAGER	97,700- 97,700	1	97,700	97,700
	TOTAL FOR OBJECT 001		3		193,057
	POSITION SCHEDULE FOR U/A 001		3		193,057
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-64,352
	TOTAL FOR U/A 001		2		128,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
			100 SUPPLIES + MATERIALS - GENERAL		942		942	
			170 CLEANING SUPPLIES		150		150	
			199 DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,492		3,492	
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		2,000		2,000	
			319 SECURITY EQUIPMENT		3,571			3,571-
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		9,571		6,000	3,571-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
			400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
			402 TELEPHONE & OTHER COMMUNICATNS		500		500	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		2,233		2,233	
			419 SECURITY SERVICES		600		600	
			451 NON OVERNIGHT TRVL EXP-GENERAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		9,763		9,763	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
			615 PRINTING CONTRACTS	1	1,500	1	1,500	
			624 CLEANING SERVICES	1	2,500	1	2,500	
			686 PROF SERV OTHER			2	1,215	2
			SUBTOTAL FOR CNTRCTL SVCS	4	5,400	6	6,615	2
			SUBTOTAL FOR BUDGET CODE 1000	4	28,226	6	25,870	2
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	28,226	6	25,870	2
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	28,226	6	25,870	2

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	28,226	4,180	25,870	2,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,226		25,870	2,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,226		25,870	2,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,226</b>		<b>25,870</b>	<b>2,356-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	67,382		71,444		4,062
		856001	42C HEAT LIGHT & POWER	11,221		11,048		173-
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	78,605		82,494		3,889
			SUBTOTAL FOR BUDGET CODE 4000	78,605		82,494		3,889
			TOTAL FOR BRONX COMMUNITY BOARD #10	78,605		82,494		3,889
			TOTAL FOR RENT AND ENERGY	78,605		82,494		3,889



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,221	78,605	11,048	82,494	3,889
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,605		82,494	3,889

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,605	82,494	3,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	78,605	82,494	3,889
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	240,756	2	261,238	20,482
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	261,238	20,482

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,756	261,238	20,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,756 261,238 20,482

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,401	106,831	15,228	108,364	1,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,831		108,364	1,533

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	106,831	108,364	1,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 106,831 108,364 1,533

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	240,756	2	261,238	20,482
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,756	2	261,238	20,482
OTPS					
TOTALS FOR OPERATING BUDGET		106,831		108,364	1,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,831		108,364	1,533
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,587	2	369,602	22,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,587	2	369,602	22,015
FUNDING					
CITY		347,587		369,602	22,015
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,587		369,602	22,015

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,343	1	141,041		18,698
		SUBTOTAL FOR F/T SALARIED	1	122,343	1	141,041		18,698
03 UNSALARIED		031 UNSALARIED		135,055		135,844		789
		SUBTOTAL FOR UNSALARIED		135,055		135,844		789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,475		686		789-
		061 SUPPER MONEY		230		230		
		SUBTOTAL FOR ADD GRS PAY		1,705		916		789-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,969		3,150		181
		SUBTOTAL FOR AMT TO SCHED		2,969		3,150		181
		SUBTOTAL FOR BUDGET CODE 1000	1	262,072	1	280,951		18,879
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	262,072	1	280,951		18,879
		TOTAL FOR PERSONAL SERVICES	1	262,072	1	280,951		18,879

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	262,072	1	280,951	18,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	262,072	1	280,951	18,879

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	262,072	280,951	18,879
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	262,072	280,951	18,879
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,232- 81,328	2	74,780	149,560
56086	DISTRICT MANAGER	95,447- 95,447	1	95,447	95,447
	TOTAL FOR OBJECT 001		3		245,007
-----					
	POSITION SCHEDULE FOR U/A 001		3		245,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-163,338
	TOTAL FOR U/A 001		1		81,669
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	64		70		6
		117	POSTAGE			1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL			64		1,070		1,006
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,991	2,991		
		412	RENTALS OF MISC.EQUIP		2,811	2,630		181-
		499	OTHER EXPENSES - GENERAL			734		734
	SUBTOTAL FOR OTHR SER&CHR				5,802	6,355		553
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,440		1-	1,440-
		619	SECURITY SERVICES	1	600	300		300-
		624	CLEANING SERVICES	1	1,530	1,530		
	SUBTOTAL FOR CNTRCTL SVCS			3	3,570	1,830	1-	1,740-
	SUBTOTAL FOR BUDGET CODE 1000			3	9,436	9,255	1-	181-
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	9,436	9,255	1-	181-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	9,436	9,255	1-	181-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	9,436	2,991	9,255	181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,436		9,255	181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,436		9,255	181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,436</b>		<b>9,255</b>	<b>181-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		128,551		61,127		67,424-
	856001	42C HEAT LIGHT & POWER		10,059		6,885		3,174-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		138,612		68,014		70,598-
		SUBTOTAL FOR BUDGET CODE 4000		138,612		68,014		70,598-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		138,612		68,014		70,598-
		TOTAL FOR RENT		138,612		68,014		70,598-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,059	138,612	6,885	68,014	70,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,612		68,014	70,598-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	138,612	68,014	70,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>138,612</b>	<b>68,014</b>	<b>70,598-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	262,072	1	280,951	18,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	262,072	1	280,951	18,879

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	262,072	280,951	18,879
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 262,072 280,951 18,879

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,050	148,048	9,876	77,269	70,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,048		77,269	70,779-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,048	77,269	70,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 148,048 77,269 70,779-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	262,072	1	280,951	18,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	262,072	1	280,951	18,879
OTPS					
TOTALS FOR OPERATING BUDGET		148,048		77,269	70,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,048		77,269	70,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	410,120	1	358,220	51,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	410,120	1	358,220	51,900-
FUNDING					
CITY		410,120		358,220	51,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,120		358,220	51,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,489	2	236,457		22,968
		SUBTOTAL FOR F/T SALARIED	2	213,489	2	236,457		22,968
03 UNSALARIED		031 UNSALARIED		6,300		16,300		10,000
		SUBTOTAL FOR UNSALARIED		6,300		16,300		10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	235,637	2	268,605		32,968
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	235,637	2	268,605		32,968
		TOTAL FOR PERSONAL SERVICES	2	235,637	2	268,605		32,968

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,637	2	268,605	32,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	268,605	32,968

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,637	268,605	32,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	235,637	268,605	32,968
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	91,868- 91,868	1	91,868	91,868
56086	DISTRICT MANAGER	138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		230,614
	POSITION SCHEDULE FOR U/A 001		2		230,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		230,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		2,000	1,000
		117	POSTAGE				2,000	2,000
		199	DATA PROCESSING SUPPLIES		490		2,500	2,010
	SUBTOTAL FOR SUPPLYS&MATL				1,490		6,500	5,010
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		850		850	
		332	PURCH DATA PROCESSING EQUIPT		1,494		248	1,246-
	SUBTOTAL FOR PROPTY&EQUIP				2,344		1,098	1,246-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		400	CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		105		105	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP				3,800	3,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,596			2,596-
	SUBTOTAL FOR OTHR SER&CHR				8,265		6,969	1,296-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,954	1	240	16,714-
		612	OFFICE EQUIPMENT MAINTENANCE	1	554	1	1,000	446
		615	PRINTING CONTRACTS	1	400	1	400	
		622	TEMPORARY SERVICES			1	2,000	2,000
		684	PROF SERV COMPUTER SERVICES			1	1,800	1,800
	SUBTOTAL FOR CNTRCTL SVCS			3	17,908	5	5,440	12,468-
	SUBTOTAL FOR BUDGET CODE 1000			3	30,007	5	20,007	10,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			3	30,007	5	20,007	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	30,007	5	20,007	10,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,007		20,007	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,007</b>		<b>20,007</b>	<b>10,000-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,637	2	268,605	32,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	268,605	32,968

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,637	268,605	32,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,637 268,605 32,968

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,007	20,007	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,007 20,007 10,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	235,637	2	268,605	32,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,637	2	268,605	32,968
OTPS					
TOTALS FOR OPERATING BUDGET		30,007		20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,644	2	288,612	22,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,644	2	288,612	22,968
FUNDING					
CITY		265,644		288,612	22,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,644		288,612	22,968

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,108	2	204,978		21,870
		SUBTOTAL FOR F/T SALARIED	2	183,108	2	204,978		21,870
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	216,687	2	238,557		21,870
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	216,687	2	238,557		21,870
		TOTAL FOR PERSONAL SERVICES	2	216,687	2	238,557		21,870

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,687	2	238,557	21,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,687	2	238,557	21,870

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,687	238,557	21,870
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	216,687	238,557	21,870
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56086	DISTRICT MANAGER	117,155-117,155	1	117,155	117,155
TOTAL FOR OBJECT 001			2		158,021

POSITION SCHEDULE FOR U/A 001			2		158,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		158,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		56,847				56,847-
		SUBTOTAL FOR OTHR SER&CHR		56,847				56,847-
		SUBTOTAL FOR BUDGET CODE 2000		56,847				56,847-
		TOTAL FOR		57,847				57,847-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101 PRINTING SUPPLIES		756		356		400-
		SUBTOTAL FOR SUPPLYS&MATL		6,756		6,356		400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		900		1,500		600
		SUBTOTAL FOR PROPTY&EQUIP		2,690		3,290		600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		4,113		2,400		1,713-
		417 ADVERTISING		5,950		5,350		600-
		499 OTHER EXPENSES - GENERAL		8		9,521		9,513
		SUBTOTAL FOR OTHR SER&CHR		14,240		21,440		7,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,128	1	5,984		8,144-
		624 CLEANING SERVICES			1	400	1	400
		684 PROF SERV COMPUTER SERVICES	1	9,900	1	7,800		2,100-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	24,028	3	14,184	1	9,844-
		SUBTOTAL FOR BUDGET CODE 1000	2	47,714	3	45,270	1	2,444-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	47,714	3	45,270	1	2,444-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	105,561	3	45,270	1	60,291-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	105,561	3,169	45,270	60,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,561		45,270	60,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,714		45,270	3,444-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,561		45,270	60,291-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		50,779			50,779	
		SUBTOTAL FOR OTHR SER&CHR		50,779			50,779	
		SUBTOTAL FOR BUDGET CODE 4000		50,779			50,779	
		TOTAL FOR QUEENS COMMUNITY BOARD #1		50,779			50,779	
		TOTAL FOR RENT		50,779			50,779	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,779	50,779	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,779	50,779	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,687	2	238,557	21,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,687	2	238,557	21,870

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,687	238,557	21,870
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,687 238,557 21,870

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,948	156,340	53,948	96,049	60,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,340		96,049	60,291-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,493	96,049	3,444-
OTHER CATEGORICAL	56,847		56,847-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,340 96,049 60,291-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,687	2	238,557	21,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,687	2	238,557	21,870
OTPS					
TOTALS FOR OPERATING BUDGET		156,340		96,049	60,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,340		96,049	60,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	373,027	2	334,606	38,421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	373,027	2	334,606	38,421-
FUNDING					
CITY		316,180		334,606	18,426
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,027		334,606	38,421-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,066	3	236,398		19,332
		SUBTOTAL FOR F/T SALARIED	3	217,066	3	236,398		19,332
03 UNSALARIED		031 UNSALARIED		31,866		32,481		615
		SUBTOTAL FOR UNSALARIED		31,866		32,481		615
		SUBTOTAL FOR BUDGET CODE 1000	3	248,932	3	268,879		19,947
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	248,932	3	268,879		19,947
		TOTAL FOR PERSONAL SERVICES	3	248,932	3	268,879		19,947

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,932	3	268,879	19,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	268,879	19,947

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,932	268,879	19,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	248,932	268,879	19,947
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,175- 70,175	1	70,175	70,175
56086	DISTRICT MANAGER	118,890-118,890	1	118,890	118,890
TOTAL FOR OBJECT 001			2		189,065

POSITION SCHEDULE FOR U/A 001			2		189,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		94,533
TOTAL FOR U/A 001			3		283,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 1001				1,000			1,000-
	TOTAL FOR				1,000			1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,048		1,553	495-
		101	PRINTING SUPPLIES		300		300	
		117	POSTAGE				1,000	1,000
		199	DATA PROCESSING SUPPLIES				250	250
	SUBTOTAL FOR SUPPLYS&MATL				2,348		3,103	755
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				400	400
		314	OFFICE FURITURE				500	500
		315	OFFICE EQUIPMENT				1,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		1,252		750	502-
		337	BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP				1,252		3,150	1,898
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400	CONTRACTUAL SERVICES-GENERAL		1,912		962	950-
		402	TELEPHONE & OTHER COMMUNICATNS				350	350
		412	RENTALS OF MISC.EQUIP		2,612		1,060	1,552-
		417	ADVERTISING				245	245
		451	NON OVERNIGHT TRVL EXP-GENERAL		348		1,000	652
		499	OTHER EXPENSES - GENERAL				167	167
	SUBTOTAL FOR OTHR SER&CHR				7,380		6,292	1,088-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	275	1	275	
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		624	CLEANING SERVICES	1	1,000	1	1,200	200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	4,155	1	1,390		2,765-
	SUBTOTAL FOR CNTRCTL SVCS	3	5,430	4	3,865	1	1,565-
	SUBTOTAL FOR BUDGET CODE 1000	3	16,410	4	16,410	1	
	TOTAL FOR QUEENS COMMUNITY BOARD #2	3	16,410	4	16,410	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,410	4	16,410	1	1,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,410</b>		<b>16,410</b>	<b>1,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		123,678		123,678
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		123,680		123,680
				SUBTOTAL FOR BUDGET CODE 4000		123,680		123,680
				TOTAL FOR QUEENS COMMUNITY BOARD #2		123,680		123,680
				TOTAL FOR RENT		123,680		123,680



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,680	123,680
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,932	3	268,879	19,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	268,879	19,947

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,932	268,879	19,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,932 268,879 19,947

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,186	141,090	126,186	140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,090	140,090	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,090 140,090 1,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,932	3	268,879	19,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,932	3	268,879	19,947
OTPS					
TOTALS FOR OPERATING BUDGET		141,090		140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	390,022	3	408,969	18,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	390,022	3	408,969	18,947
FUNDING					
CITY		390,022		408,969	18,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,022		408,969	18,947

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,903	5	243,584		19,681
		SUBTOTAL FOR F/T SALARIED	5	223,903	5	243,584		19,681
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	244,787	5	264,468		19,681
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	244,787	5	264,468		19,681
		TOTAL FOR PERSONAL SERVICES	5	244,787	5	264,468		19,681

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	244,787	5	264,468	19,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	264,468	19,681

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,787	264,468	19,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,787	264,468	19,681

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
TOTAL FOR OBJECT 001			2		182,381

POSITION SCHEDULE FOR U/A 001			2		182,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		273,572
TOTAL FOR U/A 001			5		455,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		2,550			2,550-
	SUBTOTAL FOR SUPPLYS&MATL				2,550			2,550-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,450			2,450-
		499	OTHER EXPENSES - GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				7,450			7,450-
	SUBTOTAL FOR BUDGET CODE 1001				10,000			10,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229			1,229-
	SUBTOTAL FOR OTHR SER&CHR				1,229			1,229-
	SUBTOTAL FOR BUDGET CODE 2000				1,229			1,229-
TOTAL FOR					11,229			11,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		117	POSTAGE		1,000		2,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL				3,900		5,400	1,500
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		430			430-
	SUBTOTAL FOR PROPTY&EQUIP				430			430-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,682		1,682	
		400	CONTRACTUAL SERVICES-GENERAL		677		677	
		402	TELEPHONE & OTHER COMMUNICATNS		340			340-
		412	RENTALS OF MISC.EQUIP		5,917		5,527	390-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		460	1,340-
		499	OTHER EXPENSES - GENERAL		706		706	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		11,122		9,052		2,070-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
	615 PRINTING CONTRACTS	1	1,500	1	500		1,000-
	624 CLEANING SERVICES	1	1,099	1	3,099		2,000
	684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100		
	SUBTOTAL FOR CNTRCTL SVCS	4	5,829	4	6,829		1,000
	SUBTOTAL FOR BUDGET CODE 1000	4	21,281	4	21,281		
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,281	4	21,281		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,510	4	21,281		11,229-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,082	32,510	2,082	21,281	11,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,510		21,281	11,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,281		21,281	10,000-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,510		21,281	11,229-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		98,010		98,010
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		98,012		98,012
				SUBTOTAL FOR BUDGET CODE 4000		98,012		98,012
				TOTAL FOR QUEENS COMMUNITY BOARD # 3		98,012		98,012
				TOTAL FOR RENT		98,012		98,012

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,012	98,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,012	98,012	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	244,787	5	264,468	19,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	264,468	19,681

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,787	264,468	19,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,787 264,468 19,681

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,092	130,522	100,092	119,293	11,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,522		119,293	11,229-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,293	119,293	10,000-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 130,522 119,293 11,229-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	244,787	5	264,468	19,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	244,787	5	264,468	19,681
OTPS					
TOTALS FOR OPERATING BUDGET		130,522		119,293	11,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,522		119,293	11,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	375,309	5	383,761	8,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	375,309	5	383,761	8,452
FUNDING					
CITY		374,080		383,761	9,681
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,309		383,761	8,452

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
				-----		-----			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,059	4	276,414			20,355
		SUBTOTAL FOR F/T SALARIED	4	256,059	4	276,414			20,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	256,859	4	277,214			20,355
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	256,859	4	277,214			20,355
		TOTAL FOR PERSONAL SERVICES	4	256,859	4	277,214			20,355



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	256,859	4	277,214	20,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	277,214	20,355

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,859	277,214	20,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	256,859	277,214	20,355
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		91,935- 91,935	1	91,935	91,935
56086 DISTRICT MANAGER		110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		2		202,901
-----					
	POSITION SCHEDULE FOR U/A 001		2		202,901
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		202,901
	TOTAL FOR U/A 001		4		405,802
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,750			1,750-
		110	FOOD & FORAGE SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				2,250			2,250-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,250			2,250-
	SUBTOTAL FOR OTHR SER&CHR				2,250			2,250-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500-
	SUBTOTAL FOR FXD MIS CHGS				500			500-
	SUBTOTAL FOR BUDGET CODE 1001				5,000			5,000-
	TOTAL FOR				5,000			5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500	1,500		
		101	PRINTING SUPPLIES		500			500-
		110	FOOD & FORAGE SUPPLIES		75	75		
	SUBTOTAL FOR SUPPLYS&MATL				2,075	1,575		500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			500		500
		314	OFFICE FURITURE			500		500
		315	OFFICE EQUIPMENT			200		200
		319	SECURITY EQUIPMENT	495				495-
		332	PURCH DATA PROCESSING EQUIPT			1,350		1,350
	SUBTOTAL FOR PROPTY&EQUIP			495		2,550		2,055
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772	2,772		
		400	CONTRACTUAL SERVICES-GENERAL		500	500		
		402	TELEPHONE & OTHER COMMUNICATNS		196	480		284
		412	RENTALS OF MISC.EQUIP		2,025	3,520		1,495
	SUBTOTAL FOR OTHR SER&CHR				5,493	7,272		1,779

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	500		500-
		624 CLEANING SERVICES	1	2,710	1	1,100		1,610-
		684 PROF SERV COMPUTER SERVICES	1	724			1-	724-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,434	2	1,600	1-	2,834-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 1000	3	12,997	2	12,997	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	12,997	2	12,997	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,997	2	12,997	1-	5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	17,997	2,772	12,997	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,997		12,997	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,997		12,997	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,997		12,997	5,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,184		47,184	
		856001	42C HEAT LIGHT & POWER		4,069		4,461	392
			499 OTHER EXPENSES - GENERAL		3		3	
			SUBTOTAL FOR OTHR SER&CHR		51,256		51,648	392
			SUBTOTAL FOR BUDGET CODE 4000		51,256		51,648	392
			TOTAL FOR QUEENS COMMUNITY BOARD #4		51,256		51,648	392
			TOTAL FOR RENT AND ENERGY		51,256		51,648	392

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,253	51,256	51,645	51,648	392
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,256		51,648	392

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,256		51,648	392
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,256</b>		<b>51,648</b>	<b>392</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	256,859	4	277,214	20,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	277,214	20,355

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,859	277,214	20,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,859 277,214 20,355

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,025	69,253	54,417	64,645	4,608-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,253		64,645	4,608-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,253	64,645	4,608-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,253 64,645 4,608-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	256,859	4	277,214	20,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,859	4	277,214	20,355
OTPS					
TOTALS FOR OPERATING BUDGET		69,253		64,645	4,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,253		64,645	4,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	326,112	4	341,859	15,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	326,112	4	341,859	15,747
FUNDING					
CITY		326,112		341,859	15,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,112		341,859	15,747

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,100	2	182,859		27,241-
		SUBTOTAL FOR F/T SALARIED	2	210,100	2	182,859		27,241-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,363		4,574		1,789-
		SUBTOTAL FOR OTH SALARIED		6,363		4,574		1,789-
03 UNSALARIED		031 UNSALARIED		36,153		83,792		47,639
		SUBTOTAL FOR UNSALARIED		36,153		83,792		47,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,480		1,480		
		SUBTOTAL FOR ADD GRS PAY		1,480		1,480		
		SUBTOTAL FOR BUDGET CODE 1000	2	254,096	2	272,705		18,609
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	254,096	2	272,705		18,609
		TOTAL FOR PERSONAL SERVICES	2	254,096	2	272,705		18,609

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	254,096	2	272,705	18,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	272,705	18,609

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,096	272,705	18,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	254,096	272,705	18,609
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,394- 64,755	2	60,075	120,149
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
TOTAL FOR OBJECT 001			3		219,332

POSITION SCHEDULE FOR U/A 001			3		219,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,111
TOTAL FOR U/A 001			2		146,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250		250	
			100 SUPPLIES + MATERIALS - GENERAL		2,200		2,500	300
			110 FOOD & FORAGE SUPPLIES		120		120	
			170 CLEANING SUPPLIES		100		100	
			199 DATA PROCESSING SUPPLIES		155		340	185
			SUBTOTAL FOR SUPPLYS&MATL		2,825		3,310	485
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		345			345-
			337 BOOKS-OTHER				50	50
			SUBTOTAL FOR PROPTY&EQUIP		345		50	295-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
			400 CONTRACTUAL SERVICES-GENERAL		1,700		1,300	400-
			412 RENTALS OF MISC.EQUIP		450		247	203-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		180	70-
			499 OTHER EXPENSES - GENERAL				2,922	2,922
			SUBTOTAL FOR OTHR SER&CHR		5,284		7,533	2,249
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083	1	1,342	259
			615 PRINTING CONTRACTS			1	100	100
			619 SECURITY SERVICES	1	648			648-
			624 CLEANING SERVICES	1	1,200	1	1,500	300
			684 PROF SERV COMPUTER SERVICES	1	4,200	1	1,750	2,450-
			SUBTOTAL FOR CNTRCTL SVCS	4	7,131	4	4,692	2,439-
			SUBTOTAL FOR BUDGET CODE 1000	4	15,585	4	15,585	
			TOTAL FOR QUEENS COMMUNITY BOARD #5	4	15,585	4	15,585	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,585	4	15,585	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	15,585	3,134	15,585	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,585		15,585	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,585	15,585	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,585	15,585	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	42,017		44,064	2,047
		856001	42C	HEAT LIGHT & POWER	4,198		4,503	305
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	46,217		48,569	2,352
				SUBTOTAL FOR BUDGET CODE 4000	46,217		48,569	2,352
				TOTAL FOR QUEENS COMMUNITY BOARD #5	46,217		48,569	2,352
				TOTAL FOR RENT AND ENERGY	46,217		48,569	2,352



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,215	46,217	48,567	48,569	2,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,217		48,569	2,352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,217		48,569	2,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>46,217</b>		<b>48,569</b>	<b>2,352</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	254,096	2	272,705	18,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	272,705	18,609

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,096	272,705	18,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,096 272,705 18,609

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,349	61,802	51,701	64,154	2,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,802		64,154	2,352

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,802	64,154	2,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,802 64,154 2,352

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	254,096	2	272,705	18,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,096	2	272,705	18,609
OTPS					
TOTALS FOR OPERATING BUDGET		61,802		64,154	2,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,802		64,154	2,352
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,898	2	336,859	20,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,898	2	336,859	20,961
FUNDING					
CITY		315,898		336,859	20,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,898		336,859	20,961

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,935	2	225,943		27,008
		SUBTOTAL FOR F/T SALARIED	2	198,935	2	225,943		27,008
02 OTH SALARIED		021 PART-TIME POSITIONS		54,880		55,536		656
		SUBTOTAL FOR OTH SALARIED		54,880		55,536		656
		SUBTOTAL FOR BUDGET CODE 1000	2	253,815	2	281,479		27,664
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	253,815	2	281,479		27,664
		TOTAL FOR PERSONAL SERVICES	2	253,815	2	281,479		27,664

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	253,815	2	281,479	27,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,815	2	281,479	27,664

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,815	281,479	27,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	253,815	281,479	27,664

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,764- 74,764	1	74,764	74,764
52406	COMMUNITY SERVICE AIDE	32,082- 32,082	1	32,082	32,082
	TOTAL FOR OBJECT 001		2		106,846
	POSITION SCHEDULE FOR U/A 001		2		106,846
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		106,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,440		1,000		3,440-
		101 PRINTING SUPPLIES		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		140		100		40-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,580		2,100		3,480-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		319 SECURITY EQUIPMENT		701		600		101-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		1,551		800		751-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL				1,500		1,500
		412 RENTALS OF MISC.EQUIP		968		750		218-
		417 ADVERTISING		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
		SUBTOTAL FOR OTHR SER&CHR		3,258		4,340		1,082
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	3,568	2	2,000		1,568-
		684 PROF SERV COMPUTER SERVICES	1	1,083			1-	1,083-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,651	2	2,000	1-	2,651-
		SUBTOTAL FOR BUDGET CODE 1000	3	15,040	2	9,240	1-	5,800-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	15,040	2	9,240	1-	5,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,040	2	9,240	1-	5,800-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	15,040	1,890	9,240	5,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,040		9,240	5,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,040		9,240	5,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,040</b>		<b>9,240</b>	<b>5,800-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	62,398		75,788	13,390
		856001	42C	HEAT LIGHT & POWER	4,321		3,641	680-
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	66,721		79,431	12,710
				SUBTOTAL FOR BUDGET CODE 4000	66,721		79,431	12,710
				TOTAL FOR QUEENS COMMUNITY BOARD #6	66,721		79,431	12,710
				TOTAL FOR RENT AND ENERGY	66,721		79,431	12,710

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,719	66,721	79,429	79,431	12,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,721		79,431	12,710

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,721	79,431	12,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>66,721</b>	<b>79,431</b>	<b>12,710</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	253,815	2	281,479	27,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,815	2	281,479	27,664

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,815	281,479	27,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,815 281,479 27,664

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,609	81,761	81,319	88,671	6,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,761		88,671	6,910

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,761	88,671	6,910
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 81,761 88,671 6,910

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	253,815	2	281,479	27,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,815	2	281,479	27,664
OTPS					
TOTALS FOR OPERATING BUDGET		81,761		88,671	6,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,761		88,671	6,910
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,576	2	370,150	34,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,576	2	370,150	34,574
FUNDING					
CITY		335,576		370,150	34,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,576		370,150	34,574

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,707	2	226,060		19,353
		SUBTOTAL FOR F/T SALARIED	2	206,707	2	226,060		19,353
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	258,027	2	277,380		19,353
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	258,027	2	277,380		19,353
		TOTAL FOR PERSONAL SERVICES	2	258,027	2	277,380		19,353

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,027	2	277,380	19,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,027	2	277,380	19,353

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,027	277,380	19,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	258,027	277,380	19,353
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,676- 39,676	1	39,676	39,676
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	103,459-103,459	1	103,459	103,459
	TOTAL FOR OBJECT 001		3		211,118
	POSITION SCHEDULE FOR U/A 001		3		211,118
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-70,373
	TOTAL FOR U/A 001		2		140,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		520	480-
		117	POSTAGE		374		474	100
		SUBTOTAL FOR SUPPLYS&MATL			1,374		994	380-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400	CONTRACTUAL SERVICES-GENERAL		270			270-
		412	RENTALS OF MISC.EQUIP		2,280		2,280	
		417	ADVERTISING		650			650-
		SUBTOTAL FOR OTHR SER&CHR			5,341		4,421	920-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2	1	2	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,112	1	2,112	
		615	PRINTING CONTRACTS	1	200	1	500	300
		SUBTOTAL FOR CNTRCTL SVCS		3	2,314	3	2,614	300
		SUBTOTAL FOR BUDGET CODE 1000		3	9,029	3	8,029	1,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		3	9,029	3	8,029	1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	9,029	3	8,029	1,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	9,029	2,141	8,029	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,029		8,029	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,029		8,029	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,029</b>		<b>8,029</b>	<b>1,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	102,768		102,768		
		856001	42C	HEAT LIGHT & POWER	4,482				4,482-
			499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR			107,252		102,770		4,482-
		SUBTOTAL FOR BUDGET CODE 4000			107,252		102,770		4,482-
		TOTAL FOR QUEENS COMMUNITY BOARD #7			107,252		102,770		4,482-
		TOTAL FOR RENT			107,252		102,770		4,482-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,250	107,252	102,768	102,770	4,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,252		102,770	4,482-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,252	102,770	4,482-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,252	102,770	4,482-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,027	2	277,380	19,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,027	2	277,380	19,353

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,027	277,380	19,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,027 277,380 19,353

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,391	116,281	104,909	110,799	5,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,281		110,799	5,482-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,281	110,799	5,482-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 116,281 110,799 5,482-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	258,027	2	277,380	19,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,027	2	277,380	19,353
OTPS					
TOTALS FOR OPERATING BUDGET		116,281		110,799	5,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,281		110,799	5,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,308	2	388,179	13,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,308	2	388,179	13,871
FUNDING					
CITY		374,308		388,179	13,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,308		388,179	13,871



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,771	3	246,311		48,540
		SUBTOTAL FOR F/T SALARIED	3	197,771	3	246,311		48,540
02 OTH SALARIED		021 PART-TIME POSITIONS		19,196		21,196		2,000
		SUBTOTAL FOR OTH SALARIED		19,196		21,196		2,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	221,554	3	272,094		50,540
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	221,554	3	272,094		50,540
		TOTAL FOR PERSONAL SERVICES	3	221,554	3	272,094		50,540

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,554	3	272,094	50,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,554	3	272,094	50,540

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,554	272,094	50,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	221,554	272,094	50,540
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56086	DISTRICT MANAGER	139,481-139,481	1	139,481	139,481
TOTAL FOR OBJECT 001			2		180,347

POSITION SCHEDULE FOR U/A 001			2		180,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		90,174
TOTAL FOR U/A 001			3		270,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		2,500		3,500-
		110 FOOD & FORAGE SUPPLIES		900				900-
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,900		2,500		15,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,881				1,881-
		315 OFFICE EQUIPMENT		1,500				1,500-
		319 SECURITY EQUIPMENT		480				480-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500				1,500-
		337 BOOKS-OTHER				30		30
		SUBTOTAL FOR PROPTY&EQUIP		5,361		30		5,331-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		400 CONTRACTUAL SERVICES-GENERAL		4,000		1,375		2,625-
		412 RENTALS OF MISC.EQUIP		480		480		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,500		500
		SUBTOTAL FOR OTHR SER&CHR		7,463		5,338		2,125-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,758			1-	1,758-
		624 CLEANING SERVICES	1	6,684	1	1,560		5,124-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,442	1	1,560	1-	6,882-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 1000	2	39,166	1	10,028	1-	29,138-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	39,166	1	10,028	1-	29,138-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	39,166	1	10,028	1-	29,138-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	39,166	1,983	10,028	29,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,166		10,028	29,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,166		10,028	29,138-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,166</b>		<b>10,028</b>	<b>29,138-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	84,117		84,241	124
		856001	42C	HEAT LIGHT & POWER	10,750		9,926	824-
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	94,869		94,169	700-
				SUBTOTAL FOR BUDGET CODE 4000	94,869		94,169	700-
				TOTAL FOR QUEENS COMMUNITY BOARD #8	94,869		94,169	700-
				TOTAL FOR RENT	94,869		94,169	700-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,867	94,869	94,167	94,169	700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,869		94,169	700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,869		94,169	700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>94,869</b>		<b>94,169</b>	<b>700-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,554	3	272,094	50,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,554	3	272,094	50,540

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,554	272,094	50,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,554 272,094 50,540

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,850	134,035	96,150	104,197	29,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,035		104,197	29,838-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	134,035	104,197	29,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 134,035 104,197 29,838-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,554	3	272,094	50,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,554	3	272,094	50,540
OTPS					
TOTALS FOR OPERATING BUDGET		134,035		104,197	29,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,035		104,197	29,838-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,589	3	376,291	20,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,589	3	376,291	20,702
FUNDING					
CITY		355,589		376,291	20,702
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,589		376,291	20,702

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,330	3	243,973		29,643
		SUBTOTAL FOR F/T SALARIED	3	214,330	3	243,973		29,643
02 OTH SALARIED		021 PART-TIME POSITIONS		3,617		4,374		757
		SUBTOTAL FOR OTH SALARIED		3,617		4,374		757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	220,662	3	251,062		30,400
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	220,662	3	251,062		30,400
		TOTAL FOR PERSONAL SERVICES	3	220,662	3	251,062		30,400

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,662	3	251,062	30,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,662	3	251,062	30,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,662		251,062	30,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	220,662	251,062	30,400
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		60,812- 60,812	1	60,812	60,812
56086 DISTRICT MANAGER		90,151- 90,151	1	90,151	90,151
	TOTAL FOR OBJECT 001		2		150,963

POSITION SCHEDULE FOR U/A 001	2		150,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		75,482
TOTAL FOR U/A 001	3		226,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000		2,000-
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		975		275		700-
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		5,675		2,975		2,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		412 RENTALS OF MISC.EQUIP		2,640		1,640		1,000-
		431 LEASING OF MISC EQUIP		2,864		2,864		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		1,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		27,119		21,119		6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,600	1	3,600		2,000-
		624 CLEANING SERVICES	1	2,012	1	2,012		
		SUBTOTAL FOR CNTRCTL SVCS	2	7,612	2	5,612		2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	44,406	2	29,706		14,700-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	44,406	2	29,706		14,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,406	2	29,706		14,700-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	44,406	3,615	29,706	14,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,406		29,706	14,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,406		29,706	14,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,406</b>		<b>29,706</b>	<b>14,700-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	5,660		5,801	141
		SUBTOTAL FOR OTHR SER&CHR			5,660		5,801	141
		SUBTOTAL FOR BUDGET CODE 4000			5,660		5,801	141
		TOTAL FOR QUEENS COMMUNITY BOARD #9			5,660		5,801	141
TOTAL FOR RENT AND ENERGY					5,660		5,801	141



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,660	5,660	5,801	5,801	141
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,660		5,801	141

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,660		5,801	141
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	5,660	5,801	141
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,662	3	251,062	30,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,662	3	251,062	30,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,662	251,062	30,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,662 251,062 30,400

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,275	50,066	9,416	35,507	14,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,066		35,507	14,559-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,066	35,507	14,559-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 50,066 35,507 14,559-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,662	3	251,062	30,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,662	3	251,062	30,400
OTPS					
TOTALS FOR OPERATING BUDGET		50,066		35,507	14,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,066		35,507	14,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,728	3	286,569	15,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,728	3	286,569	15,841
FUNDING					
CITY		270,728		286,569	15,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,728		286,569	15,841

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,778	3	230,579		20,801
		SUBTOTAL FOR F/T SALARIED	3	209,778	3	230,579		20,801
03 UNSALARIED		031 UNSALARIED		25,564		25,896		332
		SUBTOTAL FOR UNSALARIED		25,564		25,896		332
		SUBTOTAL FOR BUDGET CODE 1000	3	235,342	3	256,475		21,133
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	235,342	3	256,475		21,133
-----								
		TOTAL FOR PERSONAL SERVICES	3	235,342	3	256,475		21,133

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,342	3	256,475	21,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	256,475	21,133

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,342	256,475	21,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,342	256,475	21,133

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,371-122,371	1	122,371	122,371
	TOTAL FOR OBJECT 001		1		122,371
	POSITION SCHEDULE FOR U/A 001		1		122,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		244,742
	TOTAL FOR U/A 001		3		367,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,786		5,900	1,886-
		110	FOOD & FORAGE SUPPLIES		800		100	700-
		117	POSTAGE				1,600	1,600
		199	DATA PROCESSING SUPPLIES				1,600	1,600
		SUBTOTAL FOR SUPPLYS&MATL			8,586		9,200	614
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP			1,200		1,200	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400	CONTRACTUAL SERVICES-GENERAL		5,750		1,750	4,000-
		417	ADVERTISING		1,000			1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR			8,896		3,896	5,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,250	1	250	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	1	278	1	264	14-
		684	PROF SERV COMPUTER SERVICES			1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS		5	4,528	6	5,914	1,386
		SUBTOTAL FOR BUDGET CODE 1000		5	23,210	6	20,210	3,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		5	23,210	6	20,210	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	23,210	6	20,210	3,000-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	23,210	2,040	20,210	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,210		20,210	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,210		20,210	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,210</b>		<b>20,210</b>	<b>3,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476		
	856001	42C HEAT LIGHT & POWER		2,222		2,451		229
		423 HEAT LIGHT & POWER		4,200		4,200		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		52,900		53,129		229
		SUBTOTAL FOR BUDGET CODE 4000		52,900		53,129		229
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		52,900		53,129		229
		TOTAL FOR RENT		52,900		53,129		229

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,698	52,900	48,927	53,129	229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,900		53,129	229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,900		53,129	229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		52,900		53,129	229
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,342	3	256,475	21,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	256,475	21,133

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,342	256,475	21,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,342 256,475 21,133

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,738	76,110	50,967	73,339	2,771-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,110		73,339	2,771-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,110	73,339	2,771-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,110 73,339 2,771-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,342	3	256,475	21,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,342	3	256,475	21,133
OTPS					
TOTALS FOR OPERATING BUDGET		76,110		73,339	2,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,110		73,339	2,771-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	311,452	3	329,814	18,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	311,452	3	329,814	18,362
FUNDING					
CITY		311,452		329,814	18,362
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,452		329,814	18,362

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,732	2	202,194		27,462
		SUBTOTAL FOR F/T SALARIED	2	174,732	2	202,194		27,462
02 OTH SALARIED		021 PART-TIME POSITIONS		62,617		66,344		3,727
		SUBTOTAL FOR OTH SALARIED		62,617		66,344		3,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	238,149	2	269,338		31,189
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	238,149	2	269,338		31,189
-----								
		TOTAL FOR PERSONAL SERVICES	2	238,149	2	269,338		31,189

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	238,149	2	269,338	31,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,149	2	269,338	31,189

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	238,149	269,338	31,189
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	238,149	269,338	31,189
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	81,191- 81,191	1	81,191	81,191
56086	DISTRICT MANAGER	91,427- 91,427	1	91,427	91,427
TOTAL FOR OBJECT 001			2		172,618
-----					
POSITION SCHEDULE FOR U/A 001			2		172,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		172,618
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,074		2,074		
		110 FOOD & FORAGE SUPPLIES		100		100		
		117 POSTAGE		50		2,000		1,950
		199 DATA PROCESSING SUPPLIES		900		500		400-
		SUBTOTAL FOR SUPPLYS&MATL		3,124		4,674		1,550
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,700				1,700-
		319 SECURITY EQUIPMENT		550		550		
		332 PURCH DATA PROCESSING EQUIPT		5,550		500		5,050-
		SUBTOTAL FOR PROPTY&EQUIP		7,800		1,050		6,750-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		431 LEASING OF MISC EQUIP		5,603		5,303		300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		1,000		100
		SUBTOTAL FOR OTHR SER&CHR		11,724		8,524		3,200-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4	1	504		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		613 DATA PROCESSING EQUIPMENT	1	100	1	200		100
		624 CLEANING SERVICES	2	6,950	2	2,600		4,350-
		684 PROF SERV COMPUTER SERVICES	1	750	1	300		450-
		SUBTOTAL FOR CNTRCTL SVCS	6	8,904	5	3,604	1-	5,300-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,552	5	17,852	1-	13,700-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	31,552	5	17,852	1-	13,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	31,552	5	17,852	1-	13,700-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	31,552	2,221	17,852	13,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,552		17,852	13,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,552		17,852	13,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,552</b>		<b>17,852</b>	<b>13,700-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410		
		856001 42C HEAT LIGHT & POWER		6,616		6,448		168-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		85,028		84,860		168-
		SUBTOTAL FOR BUDGET CODE 4000		85,028		84,860		168-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		85,028		84,860		168-
		TOTAL FOR RENT		85,028		84,860		168-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,026	85,028	84,858	84,860	168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,028		84,860	168-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,028	84,860	168-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>85,028</b>	<b>84,860</b>	<b>168-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	238,149	2	269,338	31,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,149	2	269,338	31,189

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	238,149	269,338	31,189
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 238,149 269,338 31,189

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,247	116,580	87,079	102,712	13,868-
FINANCIAL PLAN SAVINGS APPROPRIATION		116,580		102,712	13,868-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,580	102,712	13,868-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 116,580 102,712 13,868-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	238,149	2	269,338	31,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,149	2	269,338	31,189
OTPS					
TOTALS FOR OPERATING BUDGET		116,580		102,712	13,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,580		102,712	13,868-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	354,729	2	372,050	17,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	354,729	2	372,050	17,321
FUNDING					
CITY		354,729		372,050	17,321
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		354,729		372,050	17,321



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,970	3	250,949		19,979
		SUBTOTAL FOR F/T SALARIED	3	230,970	3	250,949		19,979
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	246,762	3	266,741		19,979
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	246,762	3	266,741		19,979
-----								
		TOTAL FOR PERSONAL SERVICES	3	246,762	3	266,741		19,979

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,762	3	266,741	19,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	266,741	19,979

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,762	266,741	19,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	246,762	266,741	19,979
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 44,899	2	42,883	85,765
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
TOTAL FOR OBJECT 001			3		205,236

POSITION SCHEDULE FOR U/A 001			3		205,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		205,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,258		4,513		1,745-
	SUBTOTAL FOR SUPPLYS&MATL			6,258		4,513		1,745-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				600		600
	SUBTOTAL FOR PROPTY&EQUIP					600		600
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		417 ADVERTISING				600		600
		451 NON OVERNIGHT TRVL EXP-GENERAL		287		600		313
	SUBTOTAL FOR OTHR SER&CHR			8,800		9,713		913
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	468	1	500		32
		624 CLEANING SERVICES	1	2,820	1	3,020		200
	SUBTOTAL FOR CNTRCTL SVCS		2	3,288	2	3,520		232
	SUBTOTAL FOR BUDGET CODE 1000		2	18,346	2	18,346		
	TOTAL FOR QUEENS COMMUNITY BOARD # 12		2	18,346	2	18,346		
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	23,346	2	18,346		5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	23,346	2,513	18,346	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,346		18,346	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,346		18,346	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,346</b>		<b>18,346</b>	<b>5,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		67,631		67,631	
		856001	42C HEAT LIGHT & POWER		3,201		2,859	342-
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				70,834		70,492	342-
	SUBTOTAL FOR BUDGET CODE 4000				70,834		70,492	342-
	TOTAL FOR QUEENS COMMUNITY BOARD # 12				70,834		70,492	342-
TOTAL FOR RENT AND ENERGY					70,834		70,492	342-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,832	70,834	70,490	70,492	342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,834		70,492	342-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,834	70,492	342-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,834</b>	<b>70,492</b>	<b>342-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,762	3	266,741	19,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	266,741	19,979

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,762	266,741	19,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 246,762 266,741 19,979

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,345	94,180	73,003	88,838	5,342-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,180		88,838	5,342-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,180	88,838	5,342-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 94,180 88,838 5,342-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	246,762	3	266,741	19,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,762	3	266,741	19,979
OTPS					
TOTALS FOR OPERATING BUDGET		94,180		88,838	5,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,180		88,838	5,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,942	3	355,579	14,637
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,942	3	355,579	14,637
FUNDING					
CITY		340,942		355,579	14,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,942		355,579	14,637

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,522	2	206,089		38,567
		SUBTOTAL FOR F/T SALARIED	2	167,522	2	206,089		38,567
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	212,182	2	250,749		38,567
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	212,182	2	250,749		38,567
		TOTAL FOR PERSONAL SERVICES	2	212,182	2	250,749		38,567

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,182	2	250,749	38,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,182	2	250,749	38,567

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,182	250,749	38,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>212,182</b>	<b>250,749</b>	<b>38,567</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,514-134,514	1	134,514	134,514
	TOTAL FOR OBJECT 001		1		134,514
	POSITION SCHEDULE FOR U/A 001		1		134,514
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,514
	TOTAL FOR U/A 001		2		269,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,095		3,545	2,450
		101	PRINTING SUPPLIES		1,800		1,800	
		117	POSTAGE		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,895		7,345	2,450
30	PROPTY&EQUIP	314	OFFICE FURITURE		425		425	
		315	OFFICE EQUIPMENT		398		398	
		319	SECURITY EQUIPMENT		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,823		1,823	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400	CONTRACTUAL SERVICES-GENERAL		6,200		6,000	200-
		412	RENTALS OF MISC.EQUIP		1,125		1,125	
		433	EXPENSE FUNDED SBITA		650			650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,400	100-
		499	OTHER EXPENSES - GENERAL		2,093		2,093	
	SUBTOTAL FOR OTHR SER&CHR				14,491		13,541	950-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,600	1	1,600	
		684	PROF SERV COMPUTER SERVICES	1	22,600	1	2,100	20,500-
	SUBTOTAL FOR CNTRCTL SVCS			2	24,200	2	3,700	20,500-
	SUBTOTAL FOR BUDGET CODE 1000			2	45,409	2	26,409	19,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #13			2	45,409	2	26,409	19,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	45,409	2	26,409	19,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	45,409	2,923	26,409	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,409		26,409	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,409		26,409	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,409</b>		<b>26,409</b>	<b>19,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	61,670		61,670	
		856001	42C	HEAT LIGHT & POWER	6,285		5,590	695-
			499	OTHER EXPENSES - GENERAL	2		2	
	SUBTOTAL FOR OTHR SER&CHR				67,957		67,262	695-
	SUBTOTAL FOR BUDGET CODE 4000				67,957		67,262	695-
	TOTAL FOR QUEENS COMMUNITY BOARD #13				67,957		67,262	695-
	TOTAL FOR RENT				67,957		67,262	695-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,955	67,957	67,260	67,262	695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		67,262	695-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,957		67,262	695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	67,957	67,262	695-
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,182	2	250,749	38,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,182	2	250,749	38,567

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,182	250,749	38,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 212,182 250,749 38,567

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,878	113,366	70,183	93,671	19,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,366		93,671	19,695-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,366	93,671	19,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,366 93,671 19,695-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,182	2	250,749	38,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,182	2	250,749	38,567
OTPS					
TOTALS FOR OPERATING BUDGET		113,366		93,671	19,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,366		93,671	19,695-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	325,548	2	344,420	18,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	325,548	2	344,420	18,872
FUNDING					
CITY		325,548		344,420	18,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,548		344,420	18,872

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,886	2	226,408		2,522
		SUBTOTAL FOR F/T SALARIED	2	223,886	2	226,408		2,522
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	243,591	2	246,113		2,522
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	243,591	2	246,113		2,522
		TOTAL FOR PERSONAL SERVICES	2	243,591	2	246,113		2,522

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,591	246,113	2,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	243,591	246,113	2,522
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	83,179- 83,179	1	83,179	83,179
56086	DISTRICT MANAGER	104,000-104,000	1	104,000	104,000
TOTAL FOR OBJECT 001			2		187,179

POSITION SCHEDULE FOR U/A 001			2		187,179
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		187,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,700		10,700		
		101 PRINTING SUPPLIES		345		345		
		110 FOOD & FORAGE SUPPLIES		260		260		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,305		12,305		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740		
		337 BOOKS-OTHER		900		900		
		SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		6,345		6,345		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	1	21,290	1	21,290		
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	21,290	1	21,290		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,290	1	21,290		



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,290		21,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,290		21,290	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,646		32,682	36
		856001	42C	HEAT LIGHT & POWER	4,013		3,246	767-
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	36,661		35,930	731-
				SUBTOTAL FOR BUDGET CODE 4000	36,661		35,930	731-
				TOTAL FOR QUEENS COMMUNITY BOARD #14	36,661		35,930	731-
				TOTAL FOR RENT AND ENERGY	36,661		35,930	731-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,659	36,661	35,928	35,930	731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,661		35,930	731-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,661	35,930	731-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>36,661</b>	<b>35,930</b>	<b>731-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,591	246,113	2,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,591 246,113 2,522

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,004	57,951	39,273	57,220	731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,951		57,220	731-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,951	57,220	731-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,951 57,220 731-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	243,591	2	246,113	2,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,591	2	246,113	2,522
OTPS					
TOTALS FOR OPERATING BUDGET		57,951		57,220	731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,951		57,220	731-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	301,542	2	303,333	1,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	301,542	2	303,333	1,791
FUNDING					
CITY		301,542		303,333	1,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,542		303,333	1,791

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,022	3	262,884		49,862
		SUBTOTAL FOR F/T SALARIED	3	213,022	3	262,884		49,862
03 UNSALARIED		031 UNSALARIED		3,302		3,302		
		SUBTOTAL FOR UNSALARIED		3,302		3,302		
		SUBTOTAL FOR BUDGET CODE 1000	3	216,324	3	266,186		49,862
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	216,324	3	266,186		49,862
-----								
		TOTAL FOR PERSONAL SERVICES	3	216,324	3	266,186		49,862

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,324	3	266,186	49,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	266,186	49,862

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,324	266,186	49,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	216,324	266,186	49,862
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	64,000- 64,000	1	64,000	64,000
56057	COMMUNITY ASSOCIATE	41,887- 48,170	2	45,029	90,057
56086	DISTRICT MANAGER	88,000- 88,000	1	88,000	88,000
	TOTAL FOR OBJECT 001		4		242,057
	POSITION SCHEDULE FOR U/A 001		4		242,057
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-60,514
	TOTAL FOR U/A 001		3		181,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		1,594		695	899-
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		106 MOTOR VEHICLE FUEL		700		700	
		110 FOOD & FORAGE SUPPLIES		60		15	45-
		199 DATA PROCESSING SUPPLIES		259		259	
		SUBTOTAL FOR SUPPLYS&MATL		2,963		2,165	798-
30 PROPTY&EQUIP		314 OFFICE FURITURE		589		200	389-
		315 OFFICE EQUIPMENT		99		500	401
		319 SECURITY EQUIPMENT		264		156	108-
		332 PURCH DATA PROCESSING EQUIPT		1,127			1,127-
		337 BOOKS-OTHER				540	540
		SUBTOTAL FOR PROPTY&EQUIP		2,079		1,396	683-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,603		2,256	347-
		402 TELEPHONE & OTHER COMMUNICATNS				700	700
		403 OFFICE SERVICES				64	64
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		431 LEASING OF MISC EQUIP		451		451	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		5,154		5,571	417
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	51	1 51
		608 MAINT & REP GENERAL			1	174	1 174
		612 OFFICE EQUIPMENT MAINTENANCE			1	50	1 50
		613 DATA PROCESSING EQUIPMENT			2	50	2 50
		622 TEMPORARY SERVICES			1	540	1 540
		624 CLEANING SERVICES			1	199	1 199
		SUBTOTAL FOR CNTRCTL SVCS			7	1,064	7 1,064
		SUBTOTAL FOR BUDGET CODE 1000		10,196	7	10,196	7
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		10,196	7	10,196	7

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				10,196	7	10,196	7	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,903	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,196	10,196	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	103,400		103,400	
			856001	42C HEAT LIGHT & POWER	7,644		8,356	712
				499 OTHER EXPENSES - GENERAL	3		3	
				SUBTOTAL FOR OTHR SER&CHR	111,047		111,759	712
				SUBTOTAL FOR BUDGET CODE 4000	111,047		111,759	712
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	111,047		111,759	712
				TOTAL FOR RENT AND ENERGY	111,047		111,759	712

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,644	111,047	8,356	111,759	712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,047		111,759	712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,047	111,759	712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>111,047</b>	<b>111,759</b>	<b>712</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,324	3	266,186	49,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	266,186	49,862

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,324	266,186	49,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,324 266,186 49,862

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,547	121,243	10,912	121,955	712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,243		121,955	712

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,243	121,955	712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 121,243 121,955 712

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,324	3	266,186	49,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,324	3	266,186	49,862
OTPS					
TOTALS FOR OPERATING BUDGET		121,243		121,955	712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,243		121,955	712
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	337,567	3	388,141	50,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	337,567	3	388,141	50,574
FUNDING					
CITY		337,567		388,141	50,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,567		388,141	50,574

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,333	3	262,886		14,553
		SUBTOTAL FOR F/T SALARIED	3	248,333	3	262,886		14,553
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	253,961	3	268,514		14,553
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	253,961	3	268,514		14,553
		TOTAL FOR PERSONAL SERVICES	3	253,961	3	268,514		14,553

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,961	3	268,514	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	268,514	14,553

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,961	268,514	14,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	253,961	268,514	14,553
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	52,000- 52,000	1	52,000	52,000
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
56086	DISTRICT MANAGER	90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		3		214,000
	POSITION SCHEDULE FOR U/A 001		3		214,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		214,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 1001			6,000				6,000-
	TOTAL FOR			6,000				6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	200		200		
			100 SUPPLIES + MATERIALS - GENERAL	376		376		
			101 PRINTING SUPPLIES	2		2		
			110 FOOD & FORAGE SUPPLIES	62		62		
			170 CLEANING SUPPLIES	150		150		
			199 DATA PROCESSING SUPPLIES	400		400		
	SUBTOTAL FOR SUPPLYS&MATL			1,190		1,190		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	800		800		
			314 OFFICE FURITURE	1,000		1,000		
			315 OFFICE EQUIPMENT	1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT	700		700		
			337 BOOKS-OTHER	150		150		
	SUBTOTAL FOR PROPTY&EQUIP			3,850		3,850		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,996		1,996		
			412 RENTALS OF MISC.EQUIP	6		6		
			417 ADVERTISING	350		350		
			451 NON OVERNIGHT TRVL EXP-GENERAL	464		464		
	SUBTOTAL FOR OTHR SER&CHR			2,816		2,816		
	SUBTOTAL FOR BUDGET CODE 1000			7,856		7,856		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2			7,856		7,856		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				13,856		7,856		6,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	13,856	2,196	7,856	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		7,856	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,856		7,856	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,856		7,856	6,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	76,975		78,945	1,970
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	76,977		78,947	1,970
				SUBTOTAL FOR BUDGET CODE 4000	76,977		78,947	1,970
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	76,977		78,947	1,970
				TOTAL FOR RENT	76,977		78,947	1,970



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,975	76,977	78,945	78,947	1,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,977		78,947	1,970

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,977	78,947	1,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	76,977	78,947	1,970
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,961	3	268,514	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	268,514	14,553

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	253,961	268,514	14,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,961 268,514 14,553

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,171	90,833	81,141	86,803	4,030-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,833		86,803	4,030-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,833	86,803	4,030-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 90,833 86,803 4,030-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	253,961	3	268,514	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,961	3	268,514	14,553
OTPS					
TOTALS FOR OPERATING BUDGET		90,833		86,803	4,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,833		86,803	4,030-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	344,794	3	355,317	10,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	344,794	3	355,317	10,523
FUNDING					
CITY		344,794		355,317	10,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,794		355,317	10,523

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,847	3	224,080		2,233
		SUBTOTAL FOR F/T SALARIED	3	221,847	3	224,080		2,233
		SUBTOTAL FOR BUDGET CODE 1000	3	221,847	3	224,080		2,233
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	221,847	3	224,080		2,233
		TOTAL FOR PERSONAL SERVICES	3	221,847	3	224,080		2,233

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,847	224,080	2,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,847	224,080	2,233
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,628- 78,628	1	78,628	78,628
	TOTAL FOR OBJECT 001		1		78,628
	POSITION SCHEDULE FOR U/A 001		1		78,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		157,256
	TOTAL FOR U/A 001		3		235,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100 SUPPLIES + MATERIALS - GENERAL		911		1,700		789
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		5,000		4,000
		170 CLEANING SUPPLIES		95		95		
		199 DATA PROCESSING SUPPLIES		733		4,000		3,267
		SUBTOTAL FOR SUPPLYS&MATL		6,239		14,295		8,056
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000		4,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		412 RENTALS OF MISC.EQUIP		9,512		8,723		789-
		423 HEAT LIGHT & POWER				3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,167		3,900		8,267-
		499 OTHER EXPENSES - GENERAL		120		120		
		SUBTOTAL FOR OTHR SER&CHR		25,325		19,269		6,056-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	595	1	1,595		1,000
		622 TEMPORARY SERVICES	1	7,555	1	1,555		6,000-
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	1,400		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,550	3	4,550		6,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	42,114	3	42,114		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	42,114	3	42,114		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	42,114	3	42,114		



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,114		42,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,114		42,114	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		48,444		48,444	
		856001	42C HEAT LIGHT & POWER		3,197		3,381	184
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		51,643		51,827	184
			SUBTOTAL FOR BUDGET CODE 4000		51,643		51,827	184
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		51,643		51,827	184
			TOTAL FOR RENT AND ENERGY		51,643		51,827	184

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,197	51,643	3,381	51,827	184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,643		51,827	184

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,643		51,827	184
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,643</b>		<b>51,827</b>	<b>184</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,847	224,080	2,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,847 224,080 2,233

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,723	93,757	9,907	93,941	184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,757		93,941	184

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,757	93,941	184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,757 93,941 184

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,847	3	224,080	2,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,847	3	224,080	2,233
OTPS					
TOTALS FOR OPERATING BUDGET		93,757		93,941	184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,757		93,941	184
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,604	3	318,021	2,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,604	3	318,021	2,417
FUNDING					
CITY		315,604		318,021	2,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,604		318,021	2,417

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,052	3	239,905		14,853
		SUBTOTAL FOR F/T SALARIED	3	225,052	3	239,905		14,853
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	236,852	3	251,705		14,853
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	236,852	3	251,705		14,853
-----								
		TOTAL FOR PERSONAL SERVICES	3	236,852	3	251,705		14,853

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,852	3	251,705	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	251,705	14,853

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,852	251,705	14,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,852	251,705	14,853
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,508- 65,508	1	65,508	65,508
56086	DISTRICT MANAGER	88,430- 88,430	1	88,430	88,430
TOTAL FOR OBJECT 001			2		153,938

POSITION SCHEDULE FOR U/A 001			2		153,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,969
TOTAL FOR U/A 001			3		230,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		686		72		614-
		199 DATA PROCESSING SUPPLIES		1,522		199		1,323-
		SUBTOTAL FOR SUPPLYS&MATL		3,708		1,771		1,937-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		345		345		
		315 OFFICE EQUIPMENT		747		1,500		753
		337 BOOKS-OTHER		296		57		239-
		SUBTOTAL FOR PROPTY&EQUIP		1,388		1,902		514
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412 RENTALS OF MISC.EQUIP		4,033		2,712		1,321-
		427 DATA PROCESSING SERVICES		225		225		
		431 LEASING OF MISC EQUIP		1,266		1,266		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,920		3,920		
		499 OTHER EXPENSES - GENERAL		344		6,797		6,453
		SUBTOTAL FOR OTHR SER&CHR		12,699		17,831		5,132
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	440	1	440		
		612 OFFICE EQUIPMENT MAINTENANCE	2	463	2	463		
		684 PROF SERV COMPUTER SERVICES	1	7,709	1	4,000		3,709-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,612	4	4,903		3,709-
		SUBTOTAL FOR BUDGET CODE 1000	4	26,407	4	26,407		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			4	26,407	4	26,407		
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	31,407	4	26,407		5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,407		26,407	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,407</b>		<b>26,407</b>	<b>5,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702
		499	OTHER EXPENSES - GENERAL		2		2
		SUBTOTAL FOR OTHR SER&CHR			57,704		57,704
		SUBTOTAL FOR BUDGET CODE 4000			57,704		57,704
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			57,704		57,704
		TOTAL FOR RENT			57,704		57,704

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>57,704</b>	<b>57,704</b>	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,852	3	251,705	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	251,705	14,853

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,852	251,705	14,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,852 251,705 14,853

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,111	2,911	84,111	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,111		84,111	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,111	84,111	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,111 84,111 5,000-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,852	3	251,705	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,852	3	251,705	14,853
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	325,963	3	335,816	9,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	325,963	3	335,816	9,853
FUNDING					
CITY		325,963		335,816	9,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,963		335,816	9,853

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,552	2	211,013		16,461
		SUBTOTAL FOR F/T SALARIED	2	194,552	2	211,013		16,461
03 UNSALARIED		031 UNSALARIED		36,127		36,977		850
		SUBTOTAL FOR UNSALARIED		36,127		36,977		850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	251,650	2	268,961		17,311
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	251,650	2	268,961		17,311
		TOTAL FOR PERSONAL SERVICES	2	251,650	2	268,961		17,311

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,650	2	268,961	17,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	268,961	17,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		251,650		268,961	17,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>251,650</b>		<b>268,961</b>	<b>17,311</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,759- 57,290	2	54,525	109,049
56086	DISTRICT MANAGER	101,915-101,915	1	101,915	101,915
TOTAL FOR OBJECT 001			3		210,964

POSITION SCHEDULE FOR U/A 001			3		210,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-70,321
TOTAL FOR U/A 001			2		140,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		667				667-
		199 DATA PROCESSING SUPPLIES		351				351-
		SUBTOTAL FOR SUPPLYS&MATL		1,018				1,018-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		520				520-
		499 OTHER EXPENSES - GENERAL		1,842				1,842-
		SUBTOTAL FOR OTHR SER&CHR		2,362				2,362-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,620				1,620-
		SUBTOTAL FOR CNTRCTL SVCS		1,620				1,620-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,200		500		700-
		199 DATA PROCESSING SUPPLIES		723		463		260-
		SUBTOTAL FOR SUPPLYS&MATL		2,923		1,963		960-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		514		1,000		486
		315 OFFICE EQUIPMENT		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		814		1,300		486
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		486				486-
		499 OTHER EXPENSES - GENERAL		632		1,592		960
		SUBTOTAL FOR OTHR SER&CHR		8,408		8,882		474
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		622 TEMPORARY SERVICES	1	300	1	300		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		624 CLEANING SERVICES	1	300	1		300	
		SUBTOTAL FOR CNTRCTL SVCS	3	900	3		900	
		SUBTOTAL FOR BUDGET CODE 1000	3	13,045	3		13,045	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	13,045	3		13,045	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,045	3		13,045	5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,045		13,045	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,045</b>		<b>13,045</b>	<b>5,000-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,650	2	268,961	17,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	268,961	17,311

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,650	268,961	17,311
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,650 268,961 17,311

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,045	13,045	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,045 13,045 5,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	251,650	2	268,961	17,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,650	2	268,961	17,311
OTPS					
TOTALS FOR OPERATING BUDGET		18,045		13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,695	2	282,006	12,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,695	2	282,006	12,311
FUNDING					
CITY		269,695		282,006	12,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,695		282,006	12,311

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,610	3	229,700		18,090
		SUBTOTAL FOR F/T SALARIED	3	211,610	3	229,700		18,090
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918		
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918		
		SUBTOTAL FOR BUDGET CODE 1000	3	252,528	3	270,618		18,090
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	252,528	3	270,618		18,090
		TOTAL FOR PERSONAL SERVICES	3	252,528	3	270,618		18,090

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,528	3	270,618	18,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	270,618	18,090

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,528	270,618	18,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,528	270,618	18,090
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	89,892- 89,892	1	89,892	89,892
56086	DISTRICT MANAGER	108,397-108,397	1	108,397	108,397
	TOTAL FOR OBJECT 001		2		198,289
-----					
	POSITION SCHEDULE FOR U/A 001		2		198,289
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		99,145
	TOTAL FOR U/A 001		3		297,434
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,613		2,175		2,438-
		110 FOOD & FORAGE SUPPLIES		68		170		102
		117 POSTAGE				1,755		1,755
		SUBTOTAL FOR SUPPLYS&MATL		5,681		5,100		581-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300		300
		SUBTOTAL FOR PROPTY&EQUIP				300		300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		3,200		3,200		
		499 OTHER EXPENSES - GENERAL				381		381
		SUBTOTAL FOR OTHR SER&CHR		5,195		5,576		381
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	900			1-	900-
		684 PROF SERV COMPUTER SERVICES				800	1	800
		SUBTOTAL FOR CNTRCTL SVCS	1	900	1	800		100-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	11,776		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	11,776		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	16,776	1	11,776		5,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	16,776	2,995	11,776	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,776		11,776	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,776		11,776	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,776		11,776	5,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,345		108,655	13,310
				SUBTOTAL FOR OTHR SER&CHR	95,345		108,655	13,310
				SUBTOTAL FOR BUDGET CODE 4000	95,345		108,655	13,310
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	95,345		108,655	13,310
				TOTAL FOR RENT	95,345		108,655	13,310

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,345		108,655	13,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,345		108,655	13,310

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,345		108,655	13,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,345		108,655	13,310

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,528	3	270,618	18,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	270,618	18,090

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,528	270,618	18,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,528 270,618 18,090

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	112,121	2,995	120,431	8,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,121		120,431	8,310

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	112,121	120,431	8,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 112,121 120,431 8,310

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	252,528	3	270,618	18,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,528	3	270,618	18,090
OTPS					
TOTALS FOR OPERATING BUDGET		112,121		120,431	8,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,121		120,431	8,310
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	364,649	3	391,049	26,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	364,649	3	391,049	26,400
FUNDING					
CITY		364,649		391,049	26,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,649		391,049	26,400

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,436	3	269,862		19,426
		SUBTOTAL FOR F/T SALARIED	3	250,436	3	269,862		19,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	251,236	3	270,662		19,426
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	251,236	3	270,662		19,426
-----								
		TOTAL FOR PERSONAL SERVICES	3	251,236	3	270,662		19,426

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,236	3	270,662	19,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	270,662	19,426

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,236	270,662	19,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	251,236	270,662	19,426
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	56,280- 56,280	1	56,280	56,280
56058	COMMUNITY COORDINATOR	77,921- 77,921	1	77,921	77,921
56086	DISTRICT MANAGER	105,583-105,583	1	105,583	105,583
	TOTAL FOR OBJECT 001		3		239,784
-----					
	POSITION SCHEDULE FOR U/A 001		3		239,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		239,784
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		315				315-
	SUBTOTAL FOR SUPPLYS&MATL			315				315-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,485				1,485-
	SUBTOTAL FOR OTHR SER&CHR			1,485				1,485-
60	CNTRCTL SVCS	624 CLEANING SERVICES		3,200				3,200-
	SUBTOTAL FOR CNTRCTL SVCS			3,200				3,200-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,195		12,590		5,395
		199 DATA PROCESSING SUPPLIES		1,428				1,428-
	SUBTOTAL FOR SUPPLYS&MATL			8,623		12,590		3,967
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		412 RENTALS OF MISC.EQUIP		2,999		2,210		789-
	SUBTOTAL FOR OTHR SER&CHR			7,330		4,409		2,921-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	985			1-	985-
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		624 CLEANING SERVICES	1	200	1	200		
		686 PROF SERV OTHER	1	61			1-	61-
	SUBTOTAL FOR CNTRCTL SVCS		4	2,246	2	1,200	2-	1,046-
	SUBTOTAL FOR BUDGET CODE 1000		4	18,199	2	18,199	2-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		4	18,199	2	18,199	2-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	23,199	2	18,199	2-	5,000-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	23,199	2,199	18,199	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,199		18,199	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,199		18,199	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,199</b>		<b>18,199</b>	<b>5,000-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,236	3	270,662	19,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	270,662	19,426

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,236	270,662	19,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,236 270,662 19,426

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	23,199	2,199	18,199	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,199		18,199	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,199	18,199	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,199 18,199 5,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,236	3	270,662	19,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,236	3	270,662	19,426
OTPS					
TOTALS FOR OPERATING BUDGET		23,199		18,199	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,199		18,199	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,435	3	288,861	14,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,435	3	288,861	14,426
FUNDING					
CITY		274,435		288,861	14,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,435		288,861	14,426

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,880	3	226,613		20,733
		SUBTOTAL FOR F/T SALARIED	3	205,880	3	226,613		20,733
03 UNSALARIED		031 UNSALARIED				657		657
		SUBTOTAL FOR UNSALARIED				657		657
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382		
		SUBTOTAL FOR BUDGET CODE 1000	3	242,262	3	263,652		21,390
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	242,262	3	263,652		21,390
-----								
		TOTAL FOR PERSONAL SERVICES	3	242,262	3	263,652		21,390

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,262	3	263,652	21,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	263,652	21,390

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,262	263,652	21,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,262	263,652	21,390
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,870- 84,870	1	84,870	84,870
56086	DISTRICT MANAGER	124,842-124,842	1	124,842	124,842
TOTAL FOR OBJECT 001			2		209,712

POSITION SCHEDULE FOR U/A 001			2		209,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		104,856
TOTAL FOR U/A 001			3		314,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
		TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		5,000		4,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500				500-
		170 CLEANING SUPPLIES		101		1,601		1,500
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,101		7,101		1,000
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		4,800		4,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		800		1,000-
		SUBTOTAL FOR OTHR SER&CHR		9,567		8,567		1,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		624 CLEANING SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	400	1	400		
		SUBTOTAL FOR CNTRCTL SVCS	3	5,600	3	5,600		
		SUBTOTAL FOR BUDGET CODE 1000	3	22,768	3	22,768		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	22,768	3	22,768		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	25,768	3	22,768		3,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	25,768	2,967	22,768	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,768		22,768	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,768		22,768	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,768</b>		<b>22,768</b>	<b>3,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,220		72,550		330
	856001	42C HEAT LIGHT & POWER		7,946		9,731		1,785
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		80,168		82,283		2,115
		SUBTOTAL FOR BUDGET CODE 4000		80,168		82,283		2,115
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		80,168		82,283		2,115
		TOTAL FOR RENT AND ENERGY		80,168		82,283		2,115

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,946	80,168	9,731	82,283	2,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,168		82,283	2,115

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,168		82,283	2,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	80,168	82,283	2,115
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,262	3	263,652	21,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	263,652	21,390

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,262	263,652	21,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,262 263,652 21,390

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,913	105,936	12,698	105,051	885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,936		105,051	885-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,936	105,051	885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 105,936 105,051 885-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,262	3	263,652	21,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,262	3	263,652	21,390
OTPS					
TOTALS FOR OPERATING BUDGET		105,936		105,051	885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,936		105,051	885-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,198	3	368,703	20,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,198	3	368,703	20,505
FUNDING					
CITY		348,198		368,703	20,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,198		368,703	20,505

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,322	2	249,666		26,344
		SUBTOTAL FOR F/T SALARIED	2	223,322	2	249,666		26,344
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	224,868	2	251,212		26,344
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	224,868	2	251,212		26,344
-----								
		TOTAL FOR PERSONAL SERVICES	2	224,868	2	251,212		26,344

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,868	2	251,212	26,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,868	2	251,212	26,344

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,868	251,212	26,344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	224,868	251,212	26,344
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	46,350- 46,350	1	46,350	46,350
56058	COMMUNITY COORDINATOR	81,955- 81,955	1	81,955	81,955
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		213,305
	POSITION SCHEDULE FOR U/A 001		3		213,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-71,102
	TOTAL FOR U/A 001		2		142,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 1001		8,000				8,000-
		TOTAL FOR		8,000				8,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,050		5,800		2,750
		110 FOOD & FORAGE SUPPLIES		600		100		500-
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		2,700		2,000		700-
		SUBTOTAL FOR SUPPLYS&MATL		7,550		8,100		550
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		1,650		400		1,250-
		332 PURCH DATA PROCESSING EQUIPT		500		2,000		1,500
		337 BOOKS-OTHER				100		100
		SUBTOTAL FOR PROPTY&EQUIP		3,150		2,500		650-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,363		2,863		500-
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		406 PROFESSIONAL SVCS CONTRACTUAL		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		1,200		2,500		1,300
		431 LEASING OF MISC EQUIP		6,212		2,712		3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		800		1,600-
		SUBTOTAL FOR OTHR SER&CHR		14,175		9,375		4,800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400		
		613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		622 TEMPORARY SERVICES			1	3,000	1	3,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	7,600	1	1,600		6,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,000			1-	9,000-
		684 PROF SERV COMPUTER SERVICES	1	851	1	6,751		5,900
		SUBTOTAL FOR CNTRCTL SVCS	5	19,351	6	14,251	1	5,100-
		SUBTOTAL FOR BUDGET CODE 1000	5	44,226	6	34,226	1	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	44,226	6	34,226	1	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	52,226	6	34,226	1	18,000-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,363	52,226	2,863	34,226	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,226		34,226	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,226		34,226	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,226</b>		<b>34,226</b>	<b>18,000-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	9,260		9,270		10
		414	RENTALS - LAND BLDGS & STRUCTS	98,937		101,892		2,955
	856001	42C	HEAT LIGHT & POWER	5,681		6,045		364
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		113,880		117,209		3,329
		SUBTOTAL FOR BUDGET CODE 4000		113,880		117,209		3,329
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		113,880		117,209		3,329
		TOTAL FOR RENT AND ENERGY		113,880		117,209		3,329



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,681	113,880	6,045	117,209	3,329
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,880		117,209	3,329

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,880	117,209	3,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>113,880</b>	<b>117,209</b>	<b>3,329</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,868	2	251,212	26,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,868	2	251,212	26,344

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,868	251,212	26,344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 224,868 251,212 26,344

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,044	166,106	8,908	151,435	14,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,106		151,435	14,671-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,106	151,435	14,671-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,106 151,435 14,671-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,868	2	251,212	26,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,868	2	251,212	26,344
OTPS					
TOTALS FOR OPERATING BUDGET		166,106		151,435	14,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,106		151,435	14,671-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	390,974	2	402,647	11,673
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	390,974	2	402,647	11,673
FUNDING					
CITY		390,974		402,647	11,673
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,974		402,647	11,673

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,690	2	244,857		22,167
		SUBTOTAL FOR F/T SALARIED	2	222,690	2	244,857		22,167
03 UNSALARIED		031 UNSALARIED		24,815		26,090		1,275
		SUBTOTAL FOR UNSALARIED		24,815		26,090		1,275
		SUBTOTAL FOR BUDGET CODE 1000	2	247,505	2	270,947		23,442
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	247,505	2	270,947		23,442
		TOTAL FOR PERSONAL SERVICES	2	247,505	2	270,947		23,442

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,505	2	270,947	23,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	270,947	23,442

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,505	270,947	23,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	247,505	270,947	23,442
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	88,465- 88,465	1	88,465	88,465
56086	DISTRICT MANAGER	133,929-133,929	1	133,929	133,929
TOTAL FOR OBJECT 001			2		222,394

-----					
POSITION SCHEDULE FOR U/A 001			2		222,394
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		222,394
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10	SUPPLYS&MATL	117	POSTAGE						
			SUBTOTAL FOR SUPPLYS&MATL		4,400				4,400-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		450				450-
			SUBTOTAL FOR OTHR SER&CHR		450				450-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,150				1,150-
		684	PROF SERV COMPUTER SERVICES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,150				5,150-
			SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
			TOTAL FOR		10,000				10,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400
		100	SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
		170	CLEANING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		1,600	400			1,200-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		524	540			16
		337	BOOKS-OTHER			150			150
			SUBTOTAL FOR PROPTY&EQUIP		524	690			166
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544	2,544			
		412	RENTALS OF MISC.EQUIP		2,000				2,000-
		413	RENTAL-DATA PROCESSING EQUIP			1,377			1,377
		451	NON OVERNIGHT TRVL EXP-GENERAL		675				675-
			SUBTOTAL FOR OTHR SER&CHR		5,219	3,921			1,298-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	680	1	290		390-
		615	PRINTING CONTRACTS	1	2,500			1-	2,500-
		622	TEMPORARY SERVICES	1	2	1	11,797		11,795



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	2,080	1	2,080		
		684 PROF SERV COMPUTER SERVICES	1	1,320			1-	1,320-
		686 PROF SERV OTHER	1	5,503			1-	5,503-
		SUBTOTAL FOR CNTRCTL SVCS	6	12,085	3	14,167	3-	2,082
		SUBTOTAL FOR BUDGET CODE 1000	6	19,428	3	19,178	3-	250-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	6	19,428	3	19,178	3-	250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	29,428	3	19,178	3-	10,250-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	29,428	2,944	19,178	10,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,428		19,178	10,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,428		19,178	10,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,428</b>		<b>19,178</b>	<b>10,250-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
				414	RENTALS - LAND BLDGS & STRUCTS	104,910		84,295	20,615-
				856001	42C HEAT LIGHT & POWER	2,235		4,519	2,284
					SUBTOTAL FOR OTHR SER&CHR	111,145		92,814	18,331-
					SUBTOTAL FOR BUDGET CODE 4000	111,145		92,814	18,331-
					TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	111,145		92,814	18,331-
					TOTAL FOR RENT AND ENERGY	111,145		92,814	18,331-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,235	111,145	4,519	92,814	18,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,145		92,814	18,331-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,145	92,814	18,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,145	92,814	18,331-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,505	2	270,947	23,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	270,947	23,442

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,505	270,947	23,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,505 270,947 23,442

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,779	140,573	7,463	111,992	28,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,573		111,992	28,581-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,573	111,992	28,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 140,573 111,992 28,581-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	247,505	2	270,947	23,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,505	2	270,947	23,442
OTPS					
TOTALS FOR OPERATING BUDGET		140,573		111,992	28,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,573		111,992	28,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,078	2	382,939	5,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,078	2	382,939	5,139-
FUNDING					
CITY		388,078		382,939	5,139-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,078		382,939	5,139-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,486	1	217,137		16,651
		SUBTOTAL FOR F/T SALARIED	1	200,486	1	217,137		16,651
03 UNSALARIED		031 UNSALARIED		24,587		25,401		814
		SUBTOTAL FOR UNSALARIED		24,587		25,401		814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	225,873	1	243,338		17,465
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	225,873	1	243,338		17,465
-----								
		TOTAL FOR PERSONAL SERVICES	1	225,873	1	243,338		17,465



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	225,873	1	243,338	17,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	243,338	17,465

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,873	243,338	17,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	225,873	243,338	17,465
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
TOTAL FOR OBJECT 001			2		168,268

POSITION SCHEDULE FOR U/A 001			2		168,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-84,134
TOTAL FOR U/A 001			1		84,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101	PRINTING SUPPLIES		500		500	
		170	CLEANING SUPPLIES		900		200	700-
		199	DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL			3,900		3,200	700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500	
		302	TELECOMMUNICATIONS EQUIPMENT		200		200	
		315	OFFICE EQUIPMENT		1,000		1,000	
		319	SECURITY EQUIPMENT		500		300	200-
		332	PURCH DATA PROCESSING EQUIPT		100		1,000	900
		337	BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP			2,500		3,200	700
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		403	OFFICE SERVICES		1,100		1,100	
		412	RENTALS OF MISC.EQUIP		1,200		1,000	200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499	OTHER EXPENSES - GENERAL		3,236		22,836	19,600
		SUBTOTAL FOR OTHR SER&CHR			7,836		27,236	19,400
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	8,000	2	1,500	6,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	3	8,000	3	2,000	6,000-
		684	PROF SERV COMPUTER SERVICES	1	7,600	1	700	6,900-
		SUBTOTAL FOR CNTRCTL SVCS		8	25,715	8	6,315	19,400-
		SUBTOTAL FOR BUDGET CODE 1000		8	39,951	8	39,951	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		8	39,951	8	39,951	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	39,951	8	39,951	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,951		39,951	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,951		39,951	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,092		70,327	1,235
			856001	42C HEAT LIGHT & POWER	4,749		4,591	158-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	73,843		74,920	1,077
				SUBTOTAL FOR BUDGET CODE 4000	73,843		74,920	1,077
				TOTAL FOR BROOKLYN COMMUNITY BOARD #11	73,843		74,920	1,077
				TOTAL FOR RENT AND ENERGY	73,843		74,920	1,077

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,749	73,843	4,591	74,920	1,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,843		74,920	1,077

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,843	74,920	1,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,843	74,920	1,077

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	225,873	1	243,338	17,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	243,338	17,465

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,873	243,338	17,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,873 243,338 17,465

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,549	113,794	6,391	114,871	1,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,794		114,871	1,077

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,794	114,871	1,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,794 114,871 1,077

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	225,873	1	243,338	17,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,873	1	243,338	17,465
OTPS					
TOTALS FOR OPERATING BUDGET		113,794		114,871	1,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,794		114,871	1,077
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	339,667	1	358,209	18,542
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	339,667	1	358,209	18,542
FUNDING					
CITY		339,667		358,209	18,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,667		358,209	18,542

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,343	2	239,342		27,999
		SUBTOTAL FOR F/T SALARIED	2	211,343	2	239,342		27,999
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		3,081		4,147		1,066
		SUBTOTAL FOR UNSALARIED		3,081		4,147		1,066
		SUBTOTAL FOR BUDGET CODE 1000	2	228,516	2	257,581		29,065
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	228,516	2	257,581		29,065
		TOTAL FOR PERSONAL SERVICES	2	228,516	2	257,581		29,065

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,516	2	257,581	29,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	257,581	29,065

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,516	257,581	29,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	228,516	257,581	29,065
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		9,000		9,000-
				SUBTOTAL FOR OTHR SER&CHR		9,000		9,000-
				SUBTOTAL FOR BUDGET CODE 1001		9,000		9,000-
				TOTAL FOR		9,000		9,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,224	5,569		1,345
		101	PRINTING SUPPLIES		152			152-
		117	POSTAGE			500		500
				SUBTOTAL FOR SUPPLYS&MATL	4,376	6,069		1,693
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		865			865-
		337	BOOKS-OTHER			570		570
				SUBTOTAL FOR PROPTY&EQUIP	865	570		295-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		480	480		
			412 RENTALS OF MISC.EQUIP		4,318	2,348		1,970-
			451 NON OVERNIGHT TRVL EXP-GENERAL		68			68-
				SUBTOTAL FOR OTHR SER&CHR	4,866	2,828		2,038-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	5,740	1,300		4,440-
		622	TEMPORARY SERVICES	1	10,515	7,500		3,015-
		624	CLEANING SERVICES	1	3,735	1,950		1,785-
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,699	2,239		540
		684	PROF SERV COMPUTER SERVICES	1	360	1,200		840
				SUBTOTAL FOR CNTRCTL SVCS	5	22,049	5	14,189
				SUBTOTAL FOR BUDGET CODE 1000	5	32,156	5	23,656
				TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	32,156	5	23,656

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	41,156	5	23,656		17,500-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	41,156	480	23,656	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,156		23,656	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,156		23,656	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,156</b>		<b>23,656</b>	<b>17,500-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,069		79,224	155
			856001	42C HEAT LIGHT & POWER	6,432		6,997	565
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	85,503		86,223	720
				SUBTOTAL FOR BUDGET CODE 4000	85,503		86,223	720
				TOTAL FOR BROOKLYN COMMUNITY BOARD #12	85,503		86,223	720
				TOTAL FOR RENT AND ENERGY	85,503		86,223	720



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,432	85,503	6,997	86,223	720
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,503		86,223	720

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,503	86,223	720
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,503	86,223	720

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,516	2	257,581	29,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	257,581	29,065

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,516	257,581	29,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,516 257,581 29,065

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,912	126,659	7,477	109,879	16,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,659		109,879	16,780-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,659	109,879	16,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,659 109,879 16,780-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,516	2	257,581	29,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,516	2	257,581	29,065
OTPS					
TOTALS FOR OPERATING BUDGET		126,659		109,879	16,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,659		109,879	16,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	355,175	2	367,460	12,285
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	355,175	2	367,460	12,285
FUNDING					
CITY		355,175		367,460	12,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,175		367,460	12,285

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,588	2	236,165		38,577
		SUBTOTAL FOR F/T SALARIED	2	197,588	2	236,165		38,577
03 UNSALARIED		031 UNSALARIED		30,380		31,808		1,428
		SUBTOTAL FOR UNSALARIED		30,380		31,808		1,428
		SUBTOTAL FOR BUDGET CODE 1000	2	227,968	2	267,973		40,005
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	227,968	2	267,973		40,005
		TOTAL FOR PERSONAL SERVICES	2	227,968	2	267,973		40,005

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,968	2	267,973	40,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,968	2	267,973	40,005

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,968	267,973	40,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>227,968</b>	<b>267,973</b>	<b>40,005</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	56,928- 56,928	1	56,928	56,928
56058	COMMUNITY COORDINATOR	68,403- 68,403	1	68,403	68,403
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		3		217,565
	POSITION SCHEDULE FOR U/A 001		3		217,565
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-72,522
	TOTAL FOR U/A 001		2		145,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		101 PRINTING SUPPLIES		300			300
		110 FOOD & FORAGE SUPPLIES		300			300
		117 POSTAGE					750
		170 CLEANING SUPPLIES		300			300
		SUBTOTAL FOR SUPPLYS&MATL		3,500			4,250
30 PROPTY&EQUIP		314 OFFICE FURITURE					500
		315 OFFICE EQUIPMENT					500
		319 SECURITY EQUIPMENT		56			156
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,556			2,156
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			3,747
		402 TELEPHONE & OTHER COMMUNICATNS		500			500
		412 RENTALS OF MISC.EQUIP		4,900			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			300
		SUBTOTAL FOR OTHR SER&CHR		10,947			9,547
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1		400
		608 MAINT & REP GENERAL	1	200	1		200
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700		1-	1,700-
		622 TEMPORARY SERVICES	1	14,300	1		300
		624 CLEANING SERVICES	1	7,788	1		2,588
		684 PROF SERV COMPUTER SERVICES	1	600		1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	6	25,788	4		3,488
		SUBTOTAL FOR BUDGET CODE 1000	6	41,791	4		19,441
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	6	41,791	4		19,441
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	41,791	4		19,441



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	41,791	4,347	19,441	22,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,791		19,441	22,350-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,791		19,441	22,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,791</b>		<b>19,441</b>	<b>22,350-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330		
		856001 42C HEAT LIGHT & POWER		5,412		6,028		616
		SUBTOTAL FOR OTHR SER&CHR		77,742		78,358		616
		SUBTOTAL FOR BUDGET CODE 4000		77,742		78,358		616
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		77,742		78,358		616
		TOTAL FOR RENT		77,742		78,358		616

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,412	77,742	6,028	78,358	616
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,742		78,358	616

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,742		78,358	616
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>77,742</b>		<b>78,358</b>	<b>616</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,968	2	267,973	40,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,968	2	267,973	40,005

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,968	267,973	40,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,968 267,973 40,005

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,759	119,533	10,375	97,799	21,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,533		97,799	21,734-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,533	97,799	21,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 119,533 97,799 21,734-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	227,968	2	267,973	40,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,968	2	267,973	40,005
OTPS					
TOTALS FOR OPERATING BUDGET		119,533		97,799	21,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,533		97,799	21,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,501	2	365,772	18,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,501	2	365,772	18,271
FUNDING					
CITY		347,501		365,772	18,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,501		365,772	18,271

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,063	3	192,813		30,750
		SUBTOTAL FOR F/T SALARIED	3	162,063	3	192,813		30,750
03 UNSALARIED		031 UNSALARIED		37,723		38,937		1,214
		SUBTOTAL FOR UNSALARIED		37,723		38,937		1,214
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000		
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,786	3	271,750		31,964
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	239,786	3	271,750		31,964
-----								
		TOTAL FOR PERSONAL SERVICES	3	239,786	3	271,750		31,964

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,786	3	271,750	31,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,786	3	271,750	31,964

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,786	271,750	31,964
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>239,786</b>	<b>271,750</b>	<b>31,964</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,873- 60,873	1	60,873	60,873
56086	DISTRICT MANAGER	128,607-128,607	1	128,607	128,607
	TOTAL FOR OBJECT 001		2		189,480

POSITION SCHEDULE FOR U/A 001	2		189,480
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		94,740
TOTAL FOR U/A 001	3		284,220

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750				750-
		101 PRINTING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,750				1,750-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,250				4,250-
		SUBTOTAL FOR OTHR SER&CHR		4,250				4,250-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,022		2,022		
		101 PRINTING SUPPLIES		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		750		100		650-
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		1,680		1,500		180-
		SUBTOTAL FOR SUPPLYS&MATL		6,052		3,722		2,330-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,839				2,839-
		SUBTOTAL FOR PROPTY&EQUIP		2,839				2,839-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		600				600-
		412 RENTALS OF MISC.EQUIP		1,000		2,000		1,000
		427 DATA PROCESSING SERVICES		500		500		
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,500		400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,827	1	1,800		2,027-
		612 OFFICE EQUIPMENT MAINTENANCE	1	267			1-	267-
		624 CLEANING SERVICES	1	4,160	1	4,160		
		684 PROF SERV COMPUTER SERVICES	1	4,800	1	4,000		800-
		686 PROF SERV OTHER	1	2,850			1-	2,850-
		SUBTOTAL FOR CNTRCTL SVCS	5	15,904	3	9,960	2-	5,944-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1000	5	26,895	3	16,182	2-	10,713-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	5	26,895	3	16,182	2-	10,713-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	32,895	3	16,182	2-	16,713-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	32,895		16,182	16,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,895		16,182	16,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,895		16,182	16,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,895</b>		<b>16,182</b>	<b>16,713-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	101,804		261,965	160,161
			856001	42C HEAT LIGHT & POWER	5,240		5,543	303
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		107,046		267,510	160,464
			SUBTOTAL FOR BUDGET CODE 4000		107,046		267,510	160,464
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		107,046		267,510	160,464
			TOTAL FOR RENT AND ENERGY		107,046		267,510	160,464

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,240	107,046	5,543	267,510	160,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,046		267,510	160,464

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,046	267,510	160,464
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,046	267,510	160,464

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,786	3	271,750	31,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,786	3	271,750	31,964

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,786	271,750	31,964
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,786 271,750 31,964

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,840	139,941	5,543	283,692	143,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,941		283,692	143,751

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,941	283,692	143,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,941 283,692 143,751

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,786	3	271,750	31,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,786	3	271,750	31,964
OTPS					
TOTALS FOR OPERATING BUDGET		139,941		283,692	143,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,941		283,692	143,751
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,727	3	555,442	175,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,727	3	555,442	175,715
FUNDING					
CITY		379,727		555,442	175,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,727		555,442	175,715

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,541	3	219,697		13,156
		SUBTOTAL FOR F/T SALARIED	3	206,541	3	219,697		13,156
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	217,107	3	230,263		13,156
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	217,107	3	230,263		13,156
-----								
		TOTAL FOR PERSONAL SERVICES	3	217,107	3	230,263		13,156

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,107	3	230,263	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	230,263	13,156

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,107	230,263	13,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	217,107	230,263	13,156
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	76,883- 76,883	1	76,883	76,883
	TOTAL FOR OBJECT 001		1		76,883
-----					
	POSITION SCHEDULE FOR U/A 001		1		76,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		153,766
	TOTAL FOR U/A 001		3		230,649
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,190		15,000		2,190-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		22,690		30,500		7,810
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000		5,000
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		500		5,500		5,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		1,100		500		600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,210				12,210-
		SUBTOTAL FOR OTHR SER&CHR		20,996		8,186		12,810-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	46,186	1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	46,186	1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	46,186	1	46,186		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,107	3	230,263	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	230,263	13,156

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,107	230,263	13,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,107 230,263 13,156

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	217,107	3	230,263	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,107	3	230,263	13,156
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,293	3	276,449	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,293	3	276,449	13,156
FUNDING					
CITY		263,293		276,449	13,156
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,293		276,449	13,156

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,054	3	234,340		1,286
		SUBTOTAL FOR F/T SALARIED	3	233,054	3	234,340		1,286
03 UNSALARIED		031 UNSALARIED		3,316		3,968		652
		SUBTOTAL FOR UNSALARIED		3,316		3,968		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	237,170	3	239,108		1,938
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	237,170	3	239,108		1,938
-----								
		TOTAL FOR PERSONAL SERVICES	3	237,170	3	239,108		1,938

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,170	239,108	1,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	237,170	239,108	1,938
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		38,540- 42,181	2	40,361	80,721
	TOTAL FOR OBJECT 001		2		80,721
	POSITION SCHEDULE FOR U/A 001		2		80,721
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		40,361
	TOTAL FOR U/A 001		3		121,082

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780		780		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		9,328		10,000		672
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL			13,108		13,780		672
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,242		672-
		400 CONTRACTUAL SERVICES-GENERAL		17,500		6,600		10,900-
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR			24,414		12,842		11,572-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000		
	SUBTOTAL FOR BUDGET CODE 1000		1	43,522	1	32,622		10,900-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	43,522	1	32,622		10,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	48,522	1	32,622		15,900-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,694	48,522	3,022	32,622	15,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,522		32,622	15,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,522		32,622	15,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,522</b>		<b>32,622</b>	<b>15,900-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,500		34,400		10,900
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		23,503		34,403		10,900
		SUBTOTAL FOR BUDGET CODE 4000		23,503		34,403		10,900
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		23,503		34,403		10,900
		TOTAL FOR RENT		23,503		34,403		10,900



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,503		34,403	10,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,503		34,403	10,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,503		34,403	10,900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,503</b>		<b>34,403</b>	<b>10,900</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,170	239,108	1,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,170 239,108 1,938

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,694	72,025	3,022	67,025	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,025		67,025	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,025	67,025	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,025 67,025 5,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,170	3	239,108	1,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,170	3	239,108	1,938
OTPS					
TOTALS FOR OPERATING BUDGET		72,025		67,025	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,025		67,025	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,195	3	306,133	3,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,195	3	306,133	3,062-
FUNDING					
CITY		309,195		306,133	3,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,195		306,133	3,062-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,483	4	271,199		66,716
		SUBTOTAL FOR F/T SALARIED	4	204,483	4	271,199		66,716
		SUBTOTAL FOR BUDGET CODE 1000	4	204,483	4	271,199		66,716
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	204,483	4	271,199		66,716
		TOTAL FOR PERSONAL SERVICES	4	204,483	4	271,199		66,716

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	204,483	4	271,199	66,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	204,483	4	271,199	66,716

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,483	271,199	66,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,483	271,199	66,716

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,502- 42,502	1	42,502	42,502
56086	DISTRICT MANAGER	101,844-101,844	1	101,844	101,844
TOTAL FOR OBJECT 001			2		144,346

POSITION SCHEDULE FOR U/A 001			2		144,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		144,346
TOTAL FOR U/A 001			4		288,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		110 FOOD & FORAGE SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		800				800-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,870				3,870-
		SUBTOTAL FOR OTHR SER&CHR		3,870				3,870-
60 CNTRCTL SVCS		686 PROF SERV OTHER		330				330-
		SUBTOTAL FOR CNTRCTL SVCS		330				330-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		4,949		500		4,449-
		101 PRINTING SUPPLIES		700		200		500-
		110 FOOD & FORAGE SUPPLIES				200		200
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		5,649		1,800		3,849-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420
		SUBTOTAL FOR PROPTY&EQUIP				420		420
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		473 SNOW REMOVAL SERVICES		2,550				2,550-
		SUBTOTAL FOR OTHR SER&CHR		5,208		2,658		2,550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,899	1	1,800		1,099-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,010	1	2,810		200-
		622 TEMPORARY SERVICES	1	10,071			1-	10,071-
		624 CLEANING SERVICES	1	4,650	1	2,299		2,351-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	23,800			1-	23,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	44,430	3	6,909	2-	37,521-
		SUBTOTAL FOR BUDGET CODE 1000	5	55,287	3	11,787	2-	43,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	5	55,287	3	11,787	2-	43,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	60,287	3	11,787	2-	48,500-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	60,287	3,058	11,787	48,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,287		11,787	48,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,287		11,787	48,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,287		11,787	48,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,876		97,377	1,501
			856001	42C HEAT LIGHT & POWER	7,393		8,281	888
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	103,271		105,660	2,389
				SUBTOTAL FOR BUDGET CODE 4000	103,271		105,660	2,389
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	103,271		105,660	2,389
				TOTAL FOR RENT AND ENERGY	103,271		105,660	2,389

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,393	103,271	8,281	105,660	2,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,271		105,660	2,389

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	103,271	105,660	2,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,271	105,660	2,389

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	204,483	4	271,199	66,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	204,483	4	271,199	66,716

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,483	271,199	66,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 204,483 271,199 66,716

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,051	163,558	11,339	117,447	46,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,558		117,447	46,111-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,558	117,447	46,111-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,558 117,447 46,111-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	204,483	4	271,199	66,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	204,483	4	271,199	66,716
OTPS					
TOTALS FOR OPERATING BUDGET		163,558		117,447	46,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,558		117,447	46,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	368,041	4	388,646	20,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	368,041	4	388,646	20,605
FUNDING					
CITY		368,041		388,646	20,605
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,041		388,646	20,605

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,661	2	244,319		19,658
		SUBTOTAL FOR F/T SALARIED	2	224,661	2	244,319		19,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	225,461	2	245,119		19,658
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	225,461	2	245,119		19,658
-----								
		TOTAL FOR PERSONAL SERVICES	2	225,461	2	245,119		19,658



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,461	2	245,119	19,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	245,119	19,658

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,461	245,119	19,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	225,461	245,119	19,658
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,660- 41,660	1	41,660	41,660
56057	COMMUNITY ASSOCIATE	55,541- 55,541	1	55,541	55,541
56086	DISTRICT MANAGER	115,500-115,500	1	115,500	115,500
	TOTAL FOR OBJECT 001		3		212,701
-----					
	POSITION SCHEDULE FOR U/A 001		3		212,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-70,900
	TOTAL FOR U/A 001		2		141,801
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,048		2,123	75
		110	FOOD & FORAGE SUPPLIES		1,004			1,004-
		170	CLEANING SUPPLIES		716			716-
	SUBTOTAL FOR SUPPLYS&MATL				3,768		2,123	1,645-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		2,028		2,028	
		417	ADVERTISING		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		588			588-
		499	OTHER EXPENSES - GENERAL		17,662		20,945	3,283
	SUBTOTAL FOR OTHR SER&CHR				24,684		27,379	2,695
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	540	1	540	
		615	PRINTING CONTRACTS	1	1,050			1,050-
		624	CLEANING SERVICES	1	5,900	1	5,900	
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,700	1	2,700	
		684	PROF SERV COMPUTER SERVICES	1	1,750	1	1,750	
	SUBTOTAL FOR CNTRCTL SVCS			5	11,940	4	10,890	1,050-
	SUBTOTAL FOR BUDGET CODE 1000			5	40,392	4	40,392	1-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18			5	40,392	4	40,392	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	40,392	4	40,392	1-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,392		40,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,392		40,392	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,461	2	245,119	19,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	245,119	19,658

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,461	245,119	19,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,461 245,119 19,658

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

40,392

40,392

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,461	2	245,119	19,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,461	2	245,119	19,658
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,853	2	285,511	19,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,853	2	285,511	19,658
FUNDING					
CITY		265,853		285,511	19,658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,853		285,511	19,658

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,885	3	258,758		20,873
		SUBTOTAL FOR F/T SALARIED	3	237,885	3	258,758		20,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	256,362	3	277,235		20,873
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	256,362	3	277,235		20,873
		TOTAL FOR PERSONAL SERVICES	3	256,362	3	277,235		20,873



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	256,362	3	277,235	20,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	277,235	20,873

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,362	277,235	20,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	256,362	277,235	20,873

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
56086	DISTRICT MANAGER	115,000-115,000	1	115,000	115,000
TOTAL FOR OBJECT 001			2		185,000

POSITION SCHEDULE FOR U/A 001			2		185,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		92,500
TOTAL FOR U/A 001			3		277,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,245	1,595		650-
		101	PRINTING SUPPLIES	200	200		
		110	FOOD & FORAGE SUPPLIES	500	1,150		650
		117	POSTAGE	200	200		
		199	DATA PROCESSING SUPPLIES	250	450		200
		SUBTOTAL FOR SUPPLYS&MATL		3,395	3,595		200
30	PROPTY&EQUIP	314	OFFICE FURITURE	140	140		
		315	OFFICE EQUIPMENT	544	544		
		337	BOOKS-OTHER	300	100		200-
		SUBTOTAL FOR PROPTY&EQUIP		984	784		200-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,013	3,013		
		400	CONTRACTUAL SERVICES-GENERAL	1,500	1,500		
		403	OFFICE SERVICES	150	150		
		412	RENTALS OF MISC.EQUIP	3,470	3,470		
		SUBTOTAL FOR OTHR SER&CHR		8,133	8,133		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	700	700		
		SUBTOTAL FOR FXD MIS CHGS		700	700		
		SUBTOTAL FOR BUDGET CODE 1000		13,212	13,212		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,212	13,212		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,212	13,212		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414		67,591		68,213		622
		499		2		2		
		SUBTOTAL FOR OTHER SER&CHR		67,593		68,215		622
		SUBTOTAL FOR BUDGET CODE 4000		67,593		68,215		622
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		67,593		68,215		622
		TOTAL FOR RENT		67,593		68,215		622

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,593		68,215	622
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,593		68,215	622

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,593		68,215	622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,593		68,215	622

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	256,362	3	277,235	20,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	277,235	20,873

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,362	277,235	20,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,362 277,235 20,873

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	80,805	3,013	81,427	622
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,805		81,427	622

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,805	81,427	622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 80,805 81,427 622

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	256,362	3	277,235	20,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,362	3	277,235	20,873
OTPS					
TOTALS FOR OPERATING BUDGET		80,805		81,427	622
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,805		81,427	622
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	337,167	3	358,662	21,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	337,167	3	358,662	21,495
FUNDING					
CITY		337,167		358,662	21,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,167		358,662	21,495

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,371	1	181,532	19,161
		SUBTOTAL FOR F/T SALARIED	1	162,371	1	181,532	19,161
03 UNSALARIED		031 UNSALARIED		65,081		65,081	
		SUBTOTAL FOR UNSALARIED		65,081		65,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000	
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	241,452	1	260,613	19,161
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,744		3,692	948
		SUBTOTAL FOR UNSALARIED		2,744		3,692	948
		SUBTOTAL FOR BUDGET CODE 6666		2,744		3,692	948
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	244,196	1	264,305	20,109
		TOTAL FOR PERSONAL SERVICES	1	244,196	1	264,305	20,109

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,196	1	264,305	20,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,196	1	264,305	20,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,196	264,305	20,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	244,196	264,305	20,109
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		131,722-131,722	1	131,722	131,722
	TOTAL FOR OBJECT 001		1		131,722
-----					
	POSITION SCHEDULE FOR U/A 001		1		131,722
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		131,722
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,833		2,000	833-
		101 PRINTING SUPPLIES				400	400
		117 POSTAGE				250	250
		199 DATA PROCESSING SUPPLIES		572		300	272-
		SUBTOTAL FOR SUPPLYS&MATL		3,405		2,950	455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		314 OFFICE FURITURE		950		305	645-
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT				1,400	1,400
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,305	145-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		1,000	600
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		5,200		7,800	2,600
60	CNTRCTL SVCS	624 CLEANING SERVICES			1	1,500	1,500
		684 PROF SERV COMPUTER SERVICES	1	4,500	1	1,000	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,500	2	2,500	2,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	16,055	2	16,055	1
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	16,055	2	16,055	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,055	2	16,055	1

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,055		16,055	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,055		16,055	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,055		16,055	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,055		16,055	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,655		40,000		25,655-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,657		40,002		25,655-
		SUBTOTAL FOR BUDGET CODE 4000		65,657		40,002		25,655-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		65,657		40,002		25,655-
-----								
TOTAL FOR RENT				65,657		40,002		25,655-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,657		40,002	25,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,657		40,002	25,655-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,657		40,002	25,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,657		40,002	25,655-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,196	1	264,305	20,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,196	1	264,305	20,109

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,196	264,305	20,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,196 264,305 20,109

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,712		56,057	25,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,712		56,057	25,655-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,712	56,057	25,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 81,712 56,057 25,655-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	244,196	1	264,305	20,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,196	1	264,305	20,109
OTPS					
TOTALS FOR OPERATING BUDGET		81,712		56,057	25,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,712		56,057	25,655-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	325,908	1	320,362	5,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	325,908	1	320,362	5,546-
FUNDING					
CITY		325,908		320,362	5,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,908		320,362	5,546-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,021	3	251,620		19,599
		SUBTOTAL FOR F/T SALARIED	3	232,021	3	251,620		19,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,183		27,183		
		SUBTOTAL FOR AMT TO SCHED		27,183		27,183		
		SUBTOTAL FOR BUDGET CODE 1000	3	260,004	3	279,603		19,599
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	260,004	3	279,603		19,599
		TOTAL FOR PERSONAL SERVICES	3	260,004	3	279,603		19,599

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,004	3	279,603	19,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	279,603	19,599

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,004	279,603	19,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 260,004 279,603 19,599

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,594- 78,501	2	73,048	146,095
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		250,296

POSITION SCHEDULE FOR U/A 001	3		250,296
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		250,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		1,400	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,400		1,400	1,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412	RENTALS OF MISC.EQUIP		1,811		1,611	200-
	SUBTOTAL FOR OTHR SER&CHR				3,712		3,512	200-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,501	1	2,701	1,200
		624	CLEANING SERVICES	1	2,400	1	2,400	
	SUBTOTAL FOR CNTRCTL SVCS			2	3,901	2	5,101	1,200
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			2	10,513	2	10,513	
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			2	10,513	2	10,513	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	10,513	2	10,513	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	10,513	1,901	10,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,513		10,513	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,513		10,513	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,513		10,513	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	123,653		125,493	1,840
			856001	42C HEAT LIGHT & POWER	4,991		5,416	425
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	128,646		130,911	2,265
				SUBTOTAL FOR BUDGET CODE 4000	128,646		130,911	2,265
				TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	128,646		130,911	2,265
				TOTAL FOR RENT AND ENERGY	128,646		130,911	2,265

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,991	128,646	5,416	130,911	2,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,646		130,911	2,265

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	128,646	130,911	2,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	128,646	130,911	2,265

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,004	3	279,603	19,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	279,603	19,599

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,004	279,603	19,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 260,004 279,603 19,599

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,892	139,159	7,317	141,424	2,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,159		141,424	2,265

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,159	141,424	2,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,159 141,424 2,265

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	260,004	3	279,603	19,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,004	3	279,603	19,599
OTPS					
TOTALS FOR OPERATING BUDGET		139,159		141,424	2,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,159		141,424	2,265
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	399,163	3	421,027	21,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	399,163	3	421,027	21,864
FUNDING					
CITY		399,163		421,027	21,864
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		399,163		421,027	21,864

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		14,874				14,874-
	SUBTOTAL FOR ADD GRS PAY			14,874				14,874-
	SUBTOTAL FOR BUDGET CODE M001			14,874				14,874-
	TOTAL FOR			14,874				14,874-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	42	4,416,773	38	4,260,939	4-	155,834-
	SUBTOTAL FOR F/T SALARIED		42	4,416,773	38	4,260,939	4-	155,834-
03	UNSALARIED	031 UNSALARIED		194		194		
	SUBTOTAL FOR UNSALARIED			194		194		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		2,933		2,933		
		061 SUPPER MONEY		499		499		
	SUBTOTAL FOR ADD GRS PAY			34,287		34,287		
	SUBTOTAL FOR BUDGET CODE 0101		42	4,451,254	38	4,295,420	4-	155,834-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	51	3,923,631	51	3,942,397		18,766
	SUBTOTAL FOR F/T SALARIED		51	3,923,631	51	3,942,397		18,766
03	UNSALARIED	031 UNSALARIED		853		4,683		3,830
	SUBTOTAL FOR UNSALARIED			853		4,683		3,830
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		
		047 OVERTIME		19,089		19,089		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		148,987		148,987	
		SUBTOTAL FOR BUDGET CODE 0201	51	4,073,471	51	4,096,067	22,596
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,896,994	43	3,013,483	116,489
		SUBTOTAL FOR F/T SALARIED	43	2,896,994	43	3,013,483	116,489
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		8,903	8,271
		SUBTOTAL FOR UNSALARIED		632		8,903	8,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		203,863		203,863	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		240,881		240,881	
		SUBTOTAL FOR BUDGET CODE 0301	43	3,140,471	43	3,265,231	124,760
		TOTAL FOR OFFICE OF THE DIRECTOR	136	11,665,196	132	11,656,718	4- 8,478-
		TOTAL FOR EXECUTIVE MANAGEMENT	136	11,680,070	132	11,656,718	4- 23,352-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	11,680,070	132	11,656,718	23,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	11,680,070	132	11,656,718	23,352-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,680,070		11,656,718	23,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,680,070</b>		<b>11,656,718</b>	<b>23,352-</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,033- 81,089	3	80,404	241,211
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-125,000	1	125,000	125,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	112,365-112,365	1	112,365	112,365
10029	ADMINISTRATIVE PROBATION OFFICER	85,000-129,000	6	105,201	631,206
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,324- 71,324	1	71,324	71,324
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,000-119,000	1	119,000	119,000
10026	ADMINISTRATIVE STAFF ANALYST	150,629-150,629	1	150,629	150,629
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,041-122,646	2	114,344	228,687
30087	AGENCY ATTORNEY	108,000-115,595	2	111,798	223,595
82950	AGENCY CHIEF CONTRACTING OFFICER	136,800-136,800	1	136,800	136,800
51874	ASSISTANT DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	150,000-150,000	1	150,000	150,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-103,006	1	103,006	103,006
90647	CITY ATTENDANT	46,796- 46,796	1	46,796	46,796
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	94,951-144,200	5	119,540	597,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,287- 59,303	3	53,317	159,951
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	48,170- 57,285	8	50,191	401,524
56058	COMMUNITY COORDINATOR	59,116- 95,842	10	72,272	722,722
13620	COMPUTER AIDE-NON-SPVR	44,792- 44,792	1	44,792	44,792
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
13615	COMPUTER SERVICE TECHNICIAN	51,510- 55,651	2	53,581	107,161
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-132,860	6	113,346	680,078
30147	COUNSEL (DEPT OF PROBATION)	194,881-194,881	1	194,881	194,881
06874	DEPUTY COMMISSIONER, STRATEGIC INITIATIVES	195,678-195,678	1	195,678	195,678
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-204,617	1	204,617	204,617
94325	DIRECTOR OF PROBATION	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	153,000-195,000	4	169,407	677,628
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	179,000-179,000	1	179,000	179,000
95710	IT PROJECT SPECIALIST	79,568- 79,568	1	79,568	79,568
95622	IT SECURITY SPECIALIST	100,743-100,743	1	100,743	100,743
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,000- 46,350	3	46,233	138,700
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 90,491	10	72,268	722,677
51800	PROBATION ASSISTANT	32,260- 37,000	2	34,630	69,260
51810	PROBATION OFFICER	58,111- 66,167	2	62,139	124,278
12158	PROCUREMENT ANALYST	64,158- 64,158	1	64,158	64,158
95711	SENIOR IT ARCHITECT	170,000-170,000	1	170,000	170,000
12626	STAFF ANALYST	62,462- 88,314	4	73,695	294,781

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
12200	STOCK WORKER	40,175- 40,175	1	40,175	40,175
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,967- 85,967	1	85,967	85,967
51860	SUPERVISING PROBATION OFFICER	70,467- 91,186	13	75,288	978,747
	TOTAL FOR OBJECT 001		117		10,552,611

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POSITION SCHEDULE FOR U/A 001	117 10,552,611
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15 1,352,899
TOTAL FOR U/A 001	132 11,905,510
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		2	17,456	2-	17,456
		SUBTOTAL FOR F/T SALARIED	4		2	17,456	2-	17,456
		SUBTOTAL FOR BUDGET CODE CRCR	4		2	17,456	2-	17,456
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	13,202,821	179	13,552,821	28-	350,000
		SUBTOTAL FOR F/T SALARIED	207	13,202,821	179	13,552,821	28-	350,000
		SUBTOTAL FOR BUDGET CODE 4004	207	13,202,821	179	13,552,821	28-	350,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	242,698	11	242,698		
		SUBTOTAL FOR F/T SALARIED	11	242,698	11	242,698		
		SUBTOTAL FOR BUDGET CODE 4100	11	242,698	11	242,698		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,792,305	29	1,791,305		1,000-
		SUBTOTAL FOR F/T SALARIED	29	1,792,305	29	1,791,305		1,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291		
		SUBTOTAL FOR BUDGET CODE 4107	29	1,926,596	29	1,925,596		1,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,251	3	106,863	388-
		SUBTOTAL FOR F/T SALARIED	3	107,251	3	106,863	388-
		SUBTOTAL FOR BUDGET CODE 4109	3	107,251	3	106,863	388-
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071	
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071	
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,637		250,670	16,033
		SUBTOTAL FOR F/T SALARIED		234,637		250,670	16,033
03 UNSALARIED		031 UNSALARIED		5,328		5,328	
		SUBTOTAL FOR UNSALARIED		5,328		5,328	
		SUBTOTAL FOR BUDGET CODE 4111		239,965		255,998	16,033
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,332		11,332	
		SUBTOTAL FOR F/T SALARIED		11,332		11,332	
		SUBTOTAL FOR BUDGET CODE 4112		11,332		11,332	
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,925		46,925	
		SUBTOTAL FOR F/T SALARIED		46,925		46,925	
		SUBTOTAL FOR BUDGET CODE 4113		46,925		46,925	
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,723		5,723	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED		5,723		5,723	
		SUBTOTAL FOR BUDGET CODE 4114		5,723		5,723	
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616	
		SUBTOTAL FOR F/T SALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616	
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	864,527	7	867,429	2,902
		SUBTOTAL FOR F/T SALARIED	7	864,527	7	867,429	2,902
		SUBTOTAL FOR BUDGET CODE 4120	7	864,527	7	867,429	2,902
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476	
		SUBTOTAL FOR F/T SALARIED	8	524,476	8	524,476	
		SUBTOTAL FOR BUDGET CODE 4132	8	524,476	8	524,476	
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,315		1,768,315	
		SUBTOTAL FOR F/T SALARIED		1,768,315		1,768,315	
		SUBTOTAL FOR BUDGET CODE 5001		1,768,315		1,768,315	
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,697	4	190,697	
		SUBTOTAL FOR F/T SALARIED	4	190,697	4	190,697	
		SUBTOTAL FOR BUDGET CODE 5002	4	190,697	4	190,697	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	615,208	8	619,155		3,947
		SUBTOTAL FOR F/T SALARIED	8	615,208	8	619,155		3,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 7101	8	615,512	8	619,459		3,947
		TOTAL FOR	283	19,814,280	253	20,203,230	30-	388,950

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

BUDGET CODE: 0406 OPERATIONS/CONTRACTS

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053		
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053		
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053		

BUDGET CODE: 0453 BRONX PACT PROGRAM

01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225		
		SUBTOTAL FOR F/T SALARIED		4,225		4,225		
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225		

TOTAL FOR SUPPLEMENTARY PROBATION SERV 2 145,278 2 145,278

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

BUDGET CODE: 2101 ADULT INVESTIGATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	12	7,791,172	12	8,165,227		374,055
		SUBTOTAL FOR F/T SALARIED	12	7,791,172	12	8,165,227		374,055
03 UNSALARIED		031 UNSALARIED		1,034		1,034		
		SUBTOTAL FOR UNSALARIED		1,034		1,034		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,779,907		2,779,907	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		1,017,043		1,017,043	
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		3,865,884		3,865,884	
		SUBTOTAL FOR BUDGET CODE 2101	12	11,658,090	12	12,032,145	374,055
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,072,681	73	1,072,681	
		SUBTOTAL FOR F/T SALARIED	73	1,072,681	73	1,072,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2104	73	1,072,681	73	1,072,681	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,310	10	950,318	106,008
		SUBTOTAL FOR F/T SALARIED	10	844,310	10	950,318	106,008
03 UNSALARIED		031 UNSALARIED		1,298		1,747	449
		SUBTOTAL FOR UNSALARIED		1,298		1,747	449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		807		807	
		SUBTOTAL FOR BUDGET CODE 3001	10	846,415	10	952,872	106,457
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,383,509	189	10,483,826	100,317
		SUBTOTAL FOR F/T SALARIED	189	10,383,509	189	10,483,826	100,317
03 UNSALARIED		031 UNSALARIED				557	557
		SUBTOTAL FOR UNSALARIED				557	557

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		046 TERMINAL LEAVE					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 3101	189	10,383,509	189	10,484,383	100,874
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953	
		SUBTOTAL FOR F/T SALARIED		39,953		39,953	
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	6,052,547	200	6,279,053	226,506
		SUBTOTAL FOR F/T SALARIED	200	6,052,547	200	6,279,053	226,506
03 UNSALARIED		031 UNSALARIED		1,089		1,089	
		SUBTOTAL FOR UNSALARIED		1,089		1,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		770,157		770,157	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		42,019		42,019	
		047 OVERTIME		1,138,973		1,138,973	
		061 SUPPER MONEY		10,250		10,250	
		SUBTOTAL FOR ADD GRS PAY		1,967,590		1,967,590	
		SUBTOTAL FOR BUDGET CODE 3104	200	8,021,226	200	8,247,732	226,506
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,676,527	70	3,758,678	82,151
		SUBTOTAL FOR F/T SALARIED	70	3,676,527	70	3,758,678	82,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,120		138,120	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		143,159		143,159	
		SUBTOTAL FOR BUDGET CODE 3401	70	3,819,686	70	3,901,837	82,151
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	554	35,841,560	554	36,731,603	890,043
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	10,837,921	170	12,001,343	1,163,422
		SUBTOTAL FOR F/T SALARIED	170	10,837,921	170	12,001,343	1,163,422
03 UNSALARIED		031 UNSALARIED		949		949	
		SUBTOTAL FOR UNSALARIED		949		949	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407	
		SUBTOTAL FOR BUDGET CODE 4101	170	11,054,277	170	12,217,699	1,163,422
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840	
		SUBTOTAL FOR F/T SALARIED	35	2,047,840	35	2,047,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		33,334		33,334	
		SUBTOTAL FOR ADD GRS PAY		66,338		66,338	
		SUBTOTAL FOR BUDGET CODE 4102	35	2,114,178	35	2,114,178	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745	
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947	
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,145,813		1,145,813	
		SUBTOTAL FOR F/T SALARIED		1,145,813		1,145,813	
		SUBTOTAL FOR BUDGET CODE 6002		1,145,813		1,145,813	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	207	14,414,215	207	15,577,637	1,163,422
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,106,102	20	1,092,180	13,922-
		SUBTOTAL FOR F/T SALARIED	20	1,106,102	20	1,092,180	13,922-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 6101	20	1,106,102	20	1,092,180	13,922-
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,101	1	62,101	
		SUBTOTAL FOR F/T SALARIED	1	62,101	1	62,101	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6102		1	62,101	1	62,101		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,168,203	21	1,154,281		13,922-
TOTAL FOR PROBATION SERVICES		1,067	71,383,536	1,037	73,812,029	30-	2,428,493

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	71,383,536	1,037	73,812,029	2,428,493
FINANCIAL PLAN SAVINGS	88-	10,303,606-	88-	12,826,056-	2,522,450-
APPROPRIATION	979	61,079,930	949	60,985,973	93,957-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,849,043		45,212,004	2,362,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,388,101		2,931,183	2,456,918-
TOTAL		61,079,930		60,985,973	93,957-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,719-100,719	2	100,719	201,438
1002C	ADM MANAGER-NON-MGRL	79,034-145,282	8	91,834	734,672
10029	ADMINISTRATIVE PROBATION OFFICER	82,818-138,565	38	99,880	3,795,457
10026	ADMINISTRATIVE STAFF ANALYST	162,680-162,680	1	162,680	162,680
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	110,376-110,376	1	110,376	110,376
30087	AGENCY ATTORNEY	100,053-120,514	3	108,523	325,569
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,050- 52,188	18	45,342	816,160
56056	COMMUNITY ASSISTANT	35,536- 46,104	4	38,178	152,712
56057	COMMUNITY ASSOCIATE	41,887- 59,097	34	46,890	1,594,254
56058	COMMUNITY COORDINATOR	59,116- 67,983	9	62,072	558,645
52406	COMMUNITY SERVICE ALDE	32,083- 36,895	3	33,687	101,061
95005	EXECUTIVE AGENCY COUNSEL	120,000-120,000	1	120,000	120,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	53,161- 53,161	1	53,161	53,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,648- 87,538	17	64,378	1,094,424
51800	PROBATION ASSISTANT	32,260- 39,028	12	33,388	400,656
51810	PROBATION OFFICER	45,934- 81,807	425	57,108	24,271,034
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	37	41,959	1,552,501
10252	SECRETARY	41,519- 46,283	6	44,627	267,760
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,698- 89,698	1	89,698	89,698
51263	SENIOR MENTAL HEALTH WORKER	38,879- 47,400	2	43,140	86,279
51860	SUPERVISING PROBATION OFFICER	70,467- 87,508	164	73,978	12,132,446
TOTAL FOR OBJECT 001			787		48,620,983

POSITION SCHEDULE FOR U/A 002			787		48,620,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			162		10,008,385
TOTAL FOR U/A 002			949		58,629,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		749,563		285,404	464,159-
		SUBTOTAL FOR CNTRCTL SVCS		749,563		285,404	464,159-
		SUBTOTAL FOR BUDGET CODE 0461		749,563		285,404	464,159-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				564,822	564,822
		SUBTOTAL FOR SUPPLYS&MATL				564,822	564,822
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,843		93,934	46,091
		305 MOTOR VEHICLES		379,223		94,932	284,291-
		338 LIBRARY BOOKS				385,856	385,856
		SUBTOTAL FOR PROPTY&EQUIP		427,066		574,722	147,656
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		274,632			274,632-
		451 NON OVERNIGHT TRVL EXP-GENERAL				29,952	29,952
		SUBTOTAL FOR OTHR SER&CHR		274,632		29,952	244,680-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,151,566		2,140,249	988,683
		671 TRAINING PRGM CITY EMPLOYEES		45,300			45,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,196,866		2,140,249	943,383
		SUBTOTAL FOR BUDGET CODE 4004		1,898,564		3,309,745	1,411,181
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60	CNTRCTL SVCS	619 SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4107				28,603		28,603	
BUDGET CODE: 4109 Justice Community							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,552		280,552	200,000
SUBTOTAL FOR CNTRCTL SVCS				80,552		280,552	200,000
SUBTOTAL FOR BUDGET CODE 4109				80,552		280,552	200,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
SUBTOTAL FOR CNTRCTL SVCS				2,021,568		2,021,568	
SUBTOTAL FOR BUDGET CODE 4110				2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,313			25,313-
SUBTOTAL FOR SUPPLYS&MATL				25,313			25,313-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400 CONTRACTUAL SERVICES-GENERAL		84,600		588,000	503,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				486,600		588,000	101,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,549,929		1,372,256	3,177,673-
SUBTOTAL FOR CNTRCTL SVCS				4,549,929		1,372,256	3,177,673-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		130,000			130,000-
SUBTOTAL FOR FXD MIS CHGS				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 4111				5,191,842		1,960,256	3,231,586-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		871,801			871,801-
SUBTOTAL FOR CNTRCTL SVCS				871,801			871,801-
SUBTOTAL FOR BUDGET CODE 4112				871,801			871,801-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4118 Next Steps								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		586,883				586,883-
		SUBTOTAL FOR CNTRCTL SVCS		586,883				586,883-
		SUBTOTAL FOR BUDGET CODE 4118		586,883				586,883-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,137,996		846,400		5,291,596-
		686 PROF SERV OTHER		10,890				10,890-
		SUBTOTAL FOR CNTRCTL SVCS		6,148,886		846,400		5,302,486-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		435,000				435,000-
		SUBTOTAL FOR FXD MIS CHGS		435,000				435,000-
		SUBTOTAL FOR BUDGET CODE 4119		6,583,886		846,400		5,737,486-
BUDGET CODE: 4121 Arches Transformative Mentoring								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		129,000				129,000-
		SUBTOTAL FOR OTHR SER&CHR		129,000				129,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,204,089		3,418,089		214,000
		SUBTOTAL FOR CNTRCTL SVCS		3,204,089		3,418,089		214,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		80,000				80,000-
		SUBTOTAL FOR FXD MIS CHGS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 4121		3,418,089		3,418,089		
BUDGET CODE: 4122 NeON Works								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,000				93,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,000				105,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		35,000			35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000			35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,208,682		2,875,000	1,333,682-
		686 PROF SERV OTHER		72,000			72,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,280,682		2,875,000	1,405,682-
		SUBTOTAL FOR BUDGET CODE 4122		4,420,682		2,875,000	1,545,682-
BUDGET CODE: 4125 NeON PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000			23,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,780			7,780-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,780			9,780-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		995,000			995,000-
		SUBTOTAL FOR OTHR SER&CHR		995,000			995,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		717,220		500,000	217,220-
		SUBTOTAL FOR CNTRCTL SVCS		717,220		500,000	217,220-
		SUBTOTAL FOR BUDGET CODE 4125		1,745,000		500,000	1,245,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,000			36,000-
		SUBTOTAL FOR OTHR SER&CHR		36,000			36,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	392,296	1	1,881,970	1,489,674
		686 PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	452,296	1	1,881,970	1,429,674
		SUBTOTAL FOR BUDGET CODE 4130	1	523,296	1	1,881,970	1,358,674

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4131 NYCHA Employment Services								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,730,265		3,150,000		1,580,265-
		SUBTOTAL FOR CNTRCTL SVCS		4,730,265		3,150,000		1,580,265-
		SUBTOTAL FOR BUDGET CODE 4131		4,730,265		3,150,000		1,580,265-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736		
		SUBTOTAL FOR SUPPLYS&MATL		8,736		8,736		
		SUBTOTAL FOR BUDGET CODE 4132		8,736		8,736		
BUDGET CODE: 6400 State Aid to Probation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,914		37,914		
		SUBTOTAL FOR SUPPLYS&MATL		37,914		37,914		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,500		15,500		
		414 RENTALS - LAND BLDGS & STRUCTS		595,561		595,561		
		451 NON OVERNIGHT TRVL EXP-GENERAL		433		433		
		460 SPECIAL EXPENSE		432		432		
		SUBTOTAL FOR OTHR SER&CHR		611,926		611,926		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		366,222		366,222		
		608 MAINT & REP GENERAL		13,926		13,926		
		619 SECURITY SERVICES		672,315		672,315		
		SUBTOTAL FOR CNTRCTL SVCS		1,052,463		1,052,463		
		SUBTOTAL FOR BUDGET CODE 6400		1,702,303		1,702,303		
		TOTAL FOR	1	34,561,633	1	22,268,626		12,293,007-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
	856001	10F MOTOR VEHICLE FUEL		81,642		1,849		79,793-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100 SUPPLIES + MATERIALS - GENERAL		7,374		25,800		18,426
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106 MOTOR VEHICLE FUEL		6,089		85,882		79,793
		SUBTOTAL FOR SUPPLYS&MATL		206,873		225,299		18,426
30 PROPTY&EQUIP		305 MOTOR VEHICLES		192,956		222,866		29,910
		337 BOOKS-OTHER		15,871		19,705		3,834
		SUBTOTAL FOR PROPTY&EQUIP		208,827		242,571		33,744
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,013,221		1,014,223		1,002
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		198,295		102,295		96,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		7,100		23,083		15,983
		414 RENTALS - LAND BLDGS & STRUCTS		7,318,387		7,318,387		
	856001	42C HEAT LIGHT & POWER		1,208,176		1,211,837		3,661
		SUBTOTAL FOR OTHR SER&CHR		9,747,179		9,671,825		75,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3	7,300		7,300
		615 PRINTING CONTRACTS	1	3,200	1	20,000		16,800
		624 CLEANING SERVICES	1	28,729	1	42,606		13,877
		671 TRAINING PRGM CITY EMPLOYEES	1		1	11,991		11,991
		686 PROF SERV OTHER	2		2	500		500
		SUBTOTAL FOR CNTRCTL SVCS	8	31,929	8	82,397		50,468
		SUBTOTAL FOR BUDGET CODE 0201	8	10,194,808	8	10,222,092		27,284
BUDGET CODE: 0301 DIVISION OF PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		214,455		144,455		70,000-
		SUBTOTAL FOR SUPPLYS&MATL		214,455		144,455		70,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		93,210		249,154		155,944
		SUBTOTAL FOR PROPTY&EQUIP		93,210		249,154		155,944
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				17,494		17,494	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		924,919		233,778	691,141-
		613 DATA PROCESSING EQUIPMENT	2	145,356	2	150,356	5,000
SUBTOTAL FOR CNTRCTL SVCS			2	1,070,275	2	384,134	686,141-
SUBTOTAL FOR BUDGET CODE 0301			2	1,395,434	2	795,237	600,197-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,298		7,298	
SUBTOTAL FOR SUPPLYS&MATL				7,298		7,298	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,635	1	7,635	
SUBTOTAL FOR CNTRCTL SVCS			1	7,635	1	7,635	
SUBTOTAL FOR BUDGET CODE 4022			1	14,933	1	14,933	
TOTAL FOR OFFICE OF THE DIRECTOR			11	11,605,175	11	11,032,262	572,913-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		490,088		443,588	46,500-
		101 PRINTING SUPPLIES		16,000			16,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		73,513		48,382	25,131-
		110 FOOD & FORAGE SUPPLIES		40,000		30,000	10,000-
		117 POSTAGE		3,312		65,000	61,688
SUBTOTAL FOR SUPPLYS&MATL				622,913		586,970	35,943-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,954		319,711	248,243-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		14,495		25,000	10,505
		337 BOOKS-OTHER		29,000		20,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP				666,449		419,711	246,738-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		071001 40X CONTRACTUAL SERVICES-GENERAL						
		072001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		385,614		125,000		260,614-
		403 OFFICE SERVICES		3,115		5,000		1,885
		412 RENTALS OF MISC.EQUIP		175,000		175,000		
		417 ADVERTISING		75,000		15,000		60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460 SPECIAL EXPENSE		16,720		25,500		8,780
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		750,290		410,341		339,949-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	371,282	1	1,623,034		1,251,752
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608 MAINT & REP GENERAL		66,000		50,000		16,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	38,990	1	61,990		23,000
		619 SECURITY SERVICES	1	327,002	1	327,002		
		622 TEMPORARY SERVICES		1,600		3,000		1,400
		657 HOSPITALS CONTRACTS			1	30,131	1	30,131
		671 TRAINING PRGM CITY EMPLOYEES	1	10,405	1	12,685		2,280
		686 PROF SERV OTHER	2	56,660	2	101,350		44,690
		SUBTOTAL FOR CNTRCTL SVCS	7	874,439	8	2,211,692	1	1,337,253
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 0406	7	2,924,091	8	3,638,714	1	714,623
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		461,609		1,856,609		1,395,000
		SUBTOTAL FOR CNTRCTL SVCS		461,609		1,856,609		1,395,000
		SUBTOTAL FOR BUDGET CODE 4005		461,609		1,856,609		1,395,000
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,406,842		3,406,842		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				3,406,842		3,406,842	
SUBTOTAL FOR BUDGET CODE 4006				3,406,842		3,406,842	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	6,792,542	8	8,902,165	1 2,109,623
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS			2	80,380	2 80,380
SUBTOTAL FOR CNTRCTL SVCS					2	80,380	2 80,380
SUBTOTAL FOR BUDGET CODE 0424					2	80,380	2 80,380
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,925		1,925	
SUBTOTAL FOR SUPPLYS&MATL				1,925		1,925	
SUBTOTAL FOR BUDGET CODE 4102				1,925		1,925	
BUDGET CODE: 5003 JATC TWO							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30		533,552	533,522
SUBTOTAL FOR CNTRCTL SVCS				30		533,552	533,522
SUBTOTAL FOR BUDGET CODE 5003				30		533,552	533,522
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,760		24,760	
SUBTOTAL FOR SUPPLYS&MATL				24,760		24,760	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000		
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	13,000		
SUBTOTAL FOR BUDGET CODE 5102			1	68,760	1	68,760		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			1	70,715	3	684,617	2	613,902
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,134		13,134		
SUBTOTAL FOR SUPPLYS&MATL				13,134		13,134		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104				16,134		16,134		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,500		34,500		
SUBTOTAL FOR OTHR SER&CHR				34,500		34,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,851		632,851		600,000
SUBTOTAL FOR CNTRCTL SVCS				32,851		632,851		600,000
SUBTOTAL FOR BUDGET CODE 6301				67,351		667,351		600,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				83,485		683,485		600,000
TOTAL FOR PROBATION SERVICES-OTPS			20	53,113,550	23	43,571,155	3	9,542,395-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,240,383	53,113,550	2,479,253	43,571,155	9,542,395-
FINANCIAL PLAN SAVINGS		6,180,855-		5,743,949-	436,906
APPROPRIATION		46,932,695		37,827,206	9,105,489-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,408,221		29,282,657	125,564-
OTHER CATEGORICAL		4,730,265		3,150,000	1,580,265-
CAPITAL FUNDS - I.F.A.					
STATE		2,273,111		1,987,707	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,521,098		3,406,842	7,114,256-
TOTAL		46,932,695		37,827,206	9,105,489-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6401 State Aid to Probation - Exe								
30	PROPTY&EQUIP	337	BOOKS-OTHER		59,743			59,743-
	SUBTOTAL FOR PROPTY&EQUIP				59,743			59,743-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			16,780		16,780
		454	OVERNIGHT TRVL EXP-SPECIAL			15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR					31,780		31,780
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			27,963		27,963
	SUBTOTAL FOR CNTRCTL SVCS					27,963		27,963
	SUBTOTAL FOR BUDGET CODE 6401				59,743		59,743	
	TOTAL FOR				59,743		59,743	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,124		17,124
		101	PRINTING SUPPLIES			3,000		3,000
		110	FOOD & FORAGE SUPPLIES	5,100		5,000		100-
		117	POSTAGE			12,831		12,831
		169	MAINTENANCE SUPPLIES			2,000		2,000
		199	DATA PROCESSING SUPPLIES			2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL			5,100		41,955		36,855
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,801		17,801
		315	OFFICE EQUIPMENT			1,000		1,000
		337	BOOKS-OTHER	17,149		1,500		15,649-
		338	LIBRARY BOOKS			1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP			17,149		21,301		4,152
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		60		60	
		453	OVERNIGHT TRVL EXP-GENERAL		27,701			27,701-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			42,761		60		42,701-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	494	1	494
		SUBTOTAL FOR CNTRCTL SVCS			1	494	1	494
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800		2,000		1,200
		SUBTOTAL FOR FXD MIS CHGS		800		2,000		1,200
		SUBTOTAL FOR BUDGET CODE 0501		65,810	1	65,810	1	
		TOTAL FOR OFFICE OF THE DIRECTOR		65,810	1	65,810	1	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		125,553	1	125,553	1	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,203	83,063,606	1,169	85,468,747	2,405,141
FINANCIAL PLAN SAVINGS	88-	10,303,606-	88-	12,826,056-	2,522,450-
APPROPRIATION	1,115	72,760,000	1,081	72,642,691	117,309-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,529,113	56,868,722	2,339,609
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,388,101	2,931,183	2,456,918-
TOTAL	72,760,000	72,642,691	117,309-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,240,383	53,239,103	2,479,253	43,696,708	9,542,395-
FINANCIAL PLAN SAVINGS		6,180,855-		5,743,949-	436,906
APPROPRIATION		47,058,248		37,952,759	9,105,489-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,474,031		29,348,467	125,564-
OTHER CATEGORICAL		4,730,265		3,150,000	1,580,265-
CAPITAL FUNDS - I.F.A.					
STATE		2,332,854		2,047,450	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,521,098		3,406,842	7,114,256-
TOTAL		47,058,248		37,952,759	9,105,489-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,203	83,063,606	1,169	85,468,747	2,405,141
FINANCIAL PLAN SAVINGS	88-	10,303,606-	88-	12,826,056-	2,522,450-
APPROPRIATION	1,115	72,760,000	1,081	72,642,691	117,309-
OTPS					
TOTALS FOR OPERATING BUDGET		53,239,103		43,696,708	9,542,395-
FINANCIAL PLAN SAVINGS		6,180,855-		5,743,949-	436,906
APPROPRIATION		47,058,248		37,952,759	9,105,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,203	136,302,709	1,169	129,165,455	7,137,254-
FINANCIAL PLAN SAVINGS	88-	16,484,461-	88-	18,570,005-	2,085,544-
APPROPRIATION	1,115	119,818,248	1,081	110,595,450	9,222,798-
FUNDING					
CITY		84,003,144		86,217,189	2,214,045
OTHER CATEGORICAL		4,730,265		3,150,000	1,580,265-
CAPITAL FUNDS - I.F.A.					
STATE		15,175,640		14,890,236	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,909,199		6,338,025	9,571,174-
TOTAL FUNDING		119,818,248		110,595,450	9,222,798-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,090,158	6	1,129,381		39,223
		SUBTOTAL FOR F/T SALARIED	6	1,090,158	6	1,129,381		39,223
03 UNSALARIED		031 UNSALARIED		36,385		10,000		26,385-
		SUBTOTAL FOR UNSALARIED		36,385		10,000		26,385-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		166				166-
		X42 PY LONGEVITY DIFFERENTIAL		72				72-
		041 ASSIGNMENT DIFFERENTIAL		2,163		2,800		637
		042 LONGEVITY DIFFERENTIAL		9,544		10,002		458
		049 BACKPAY - PRIOR YEARS		4,855				4,855-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-
		061 SUPPER MONEY		140		300		160
		SUBTOTAL FOR ADD GRS PAY		25,940		13,102		12,838-
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483		
BUDGET CODE: 1009 Office of Night Life								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,305	4	410,857		143,552
		SUBTOTAL FOR F/T SALARIED	4	267,305	4	410,857		143,552
04 ADD GRS PAY		061 SUPPER MONEY				100		100
		SUBTOTAL FOR ADD GRS PAY				100		100
		SUBTOTAL FOR BUDGET CODE 1009	4	267,305	4	410,957		143,652
BUDGET CODE: 1141 Small Business Acceleration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	606,441	9	607,459		1,018
		SUBTOTAL FOR F/T SALARIED	9	606,441	9	607,459		1,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,000		3,000
		042 LONGEVITY DIFFERENTIAL		1,037		5,000		3,963
		049 BACKPAY - PRIOR YEARS		2,540				2,540-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		9,677		8,100		1,577-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1141			9	616,118	9	615,559		559-
BUDGET CODE: 1142 Small Business Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 1142			1	70,000	1	70,000		
BUDGET CODE: 1143 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,266	2	152,329		7,063
SUBTOTAL FOR F/T SALARIED			2	145,266	2	152,329		7,063
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,395		3,000		605
		042 LONGEVITY DIFFERENTIAL		1,912		2,000		88
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				7,407		5,100		2,307-
SUBTOTAL FOR BUDGET CODE 1143			2	152,673	2	157,429		4,756
BUDGET CODE: 1144 District 6 Open Restaurant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,715		110,714		1-
SUBTOTAL FOR F/T SALARIED				110,715		110,714		1-
SUBTOTAL FOR BUDGET CODE 1144				110,715		110,714		1-
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,047,581	34	3,334,843		287,262
SUBTOTAL FOR F/T SALARIED			34	3,047,581	34	3,334,843		287,262
03 UNSALARIED		031 UNSALARIED		100,917		115,059		14,142
SUBTOTAL FOR UNSALARIED				100,917		115,059		14,142
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		39				39-
		X42 PY LONGEVITY DIFFERENTIAL		192				192-
		041 ASSIGNMENT DIFFERENTIAL		3,793		7,300		3,507



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,711		42,000	1,711-
		043 SHIFT DIFFERENTIAL		317		300	17-
		046 TERMINAL LEAVE		121			121-
		047 OVERTIME		15,669		5,669	10,000-
		049 BACKPAY - PRIOR YEARS		29,805			29,805-
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		061 SUPPER MONEY		950		1,200	250
		SUBTOTAL FOR ADD GRS PAY		106,597		56,469	50,128-
		SUBTOTAL FOR BUDGET CODE 1150	34	3,255,095	34	3,506,371	251,276
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,578	6	598,899	7,321
		SUBTOTAL FOR F/T SALARIED	6	591,578	6	598,899	7,321
03 UNSALARIED		031 UNSALARIED				9,148	9,148
		SUBTOTAL FOR UNSALARIED				9,148	9,148
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		43			43-
		041 ASSIGNMENT DIFFERENTIAL		1,388		4,600	3,212
		042 LONGEVITY DIFFERENTIAL		17,486		4,000	13,486-
		046 TERMINAL LEAVE		235			235-
		047 OVERTIME		1,331		1,331	
		049 BACKPAY - PRIOR YEARS		3,082			3,082-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		061 SUPPER MONEY		35		200	165
		SUBTOTAL FOR ADD GRS PAY		26,600		10,131	16,469-
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,863	5	431,478	57,615
		SUBTOTAL FOR F/T SALARIED	5	373,863	5	431,478	57,615
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		466			466-
		041 ASSIGNMENT DIFFERENTIAL		9,292		8,500	792-
		049 BACKPAY - PRIOR YEARS		15,462			15,462-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		34,220		8,500	25,720-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1306			5	408,083	5	439,978		31,895
BUDGET CODE: 1320 FMA Legal & Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,156,961	43	3,498,360		341,399
SUBTOTAL FOR F/T SALARIED			43	3,156,961	43	3,498,360		341,399
03 UNSALARIED		031 UNSALARIED		356,161		357,991		1,830
SUBTOTAL FOR UNSALARIED				356,161		357,991		1,830
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,383				1,383-
		041 ASSIGNMENT DIFFERENTIAL		6,191		20,000		13,809
		042 LONGEVITY DIFFERENTIAL		54,115		100,000		45,885
		043 SHIFT DIFFERENTIAL		504		500		4-
		047 OVERTIME		19,814		19,814		
		049 BACKPAY - PRIOR YEARS		62,033				62,033-
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000				36,000-
		061 SUPPER MONEY		65,731		731		65,000-
SUBTOTAL FOR ADD GRS PAY				245,771		141,045		104,726-
SUBTOTAL FOR BUDGET CODE 1320			43	3,758,893	43	3,997,396		238,503
BUDGET CODE: 1321 FMA Legal & Administration WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,854,994	28	2,105,830		749,164-
SUBTOTAL FOR F/T SALARIED			28	2,854,994	28	2,105,830		749,164-
03 UNSALARIED		031 UNSALARIED				244,743		244,743
SUBTOTAL FOR UNSALARIED						244,743		244,743
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		190				190-
		X42 PY LONGEVITY DIFFERENTIAL		555				555-
		041 ASSIGNMENT DIFFERENTIAL		3,740		8,500		4,760
		042 LONGEVITY DIFFERENTIAL		42,500		30,000		12,500-
		043 SHIFT DIFFERENTIAL		174		300		126
		047 OVERTIME		15,686		15,686		
		049 BACKPAY - PRIOR YEARS		28,751				28,751-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-
		061 SUPPER MONEY		49,769		300		49,469-
SUBTOTAL FOR ADD GRS PAY				150,365		54,786		95,579-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1321			28	3,005,359	28	2,405,359		600,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,075	5	448,718		30,643
SUBTOTAL FOR F/T SALARIED			5	418,075	5	448,718		30,643
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		061 SUPPER MONEY		24		100		76
SUBTOTAL FOR ADD GRS PAY				3,024		100		2,924-
SUBTOTAL FOR BUDGET CODE 1330			5	421,099	5	448,818		27,719
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,254	1	85,000		32,746
SUBTOTAL FOR F/T SALARIED			1	52,254	1	85,000		32,746
SUBTOTAL FOR BUDGET CODE 1506			1	52,254	1	85,000		32,746
BUDGET CODE: 1508 Street Vendors Program DBS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,330	1	60,000		7,670
SUBTOTAL FOR F/T SALARIED			1	52,330	1	60,000		7,670
SUBTOTAL FOR BUDGET CODE 1508			1	52,330	1	60,000		7,670
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,715	1	64,700		15-
SUBTOTAL FOR F/T SALARIED			1	64,715	1	64,700		15-
04 ADD GRS PAY		061 SUPPER MONEY		285		300		15
SUBTOTAL FOR ADD GRS PAY				285		300		15
SUBTOTAL FOR BUDGET CODE 1902			1	65,000	1	65,000		
BUDGET CODE: 1903 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,482	4	581,606		217,124

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	364,482	4	581,606	217,124
04 ADD GRS PAY		046 TERMINAL LEAVE		67,000			67,000-
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				67,100		100	67,000-
SUBTOTAL FOR BUDGET CODE 1903			4	431,582	4	581,706	150,124
BUDGET CODE: 1904 Cannabis Industry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,280	3	180,000	720
SUBTOTAL FOR F/T SALARIED			3	179,280	3	180,000	720
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		720			720-
SUBTOTAL FOR ADD GRS PAY				720			720-
SUBTOTAL FOR BUDGET CODE 1904			3	180,000	3	180,000	
TOTAL FOR			153	14,617,167	153	14,904,948	287,781
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,380	9	794,541	44,161
SUBTOTAL FOR F/T SALARIED			9	750,380	9	794,541	44,161
03 UNSALARIED		031 UNSALARIED		67,346		60,000	7,346-
SUBTOTAL FOR UNSALARIED				67,346		60,000	7,346-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,260		2,000	11,260-
		047 OVERTIME		15		15	
		049 BACKPAY - PRIOR YEARS		2,650			2,650-
		061 SUPPER MONEY		85		300	215
SUBTOTAL FOR ADD GRS PAY				16,010		2,315	13,695-
SUBTOTAL FOR BUDGET CODE 0372			9	833,736	9	856,856	23,120

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,290	2	260,411	2,121
		SUBTOTAL FOR F/T SALARIED	2	258,290	2	260,411	2,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		218		1,000	782
		061 SUPPER MONEY		120		200	80
		SUBTOTAL FOR ADD GRS PAY		338		1,200	862
		SUBTOTAL FOR BUDGET CODE 1507	2	258,628	2	261,611	2,983
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,092,364	11	1,118,467	26,103
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,801	4	303,642	28,841
		SUBTOTAL FOR F/T SALARIED	4	274,801	4	303,642	28,841
03 UNSALARIED		031 UNSALARIED		434,560		460,712	26,152
		SUBTOTAL FOR UNSALARIED		434,560		460,712	26,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,639		8,000	361
		045 HOLIDAY PAY		6,801		6,500	301-
		047 OVERTIME				16,000	16,000
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,440		31,500	16,060
		SUBTOTAL FOR BUDGET CODE 1502	4	724,801	4	795,854	71,053
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	724,801	4	795,854	71,053
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				9,855		9,855	
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855	
BUDGET CODE: 1007 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,654,004	15	2,024,977	370,973
SUBTOTAL FOR F/T SALARIED			15	1,654,004	15	2,024,977	370,973
03 UNSALARIED		031 UNSALARIED		17,695		26,594	8,899
SUBTOTAL FOR UNSALARIED				17,695		26,594	8,899
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		152			152-
		041 ASSIGNMENT DIFFERENTIAL		4,202		7,100	2,898
		042 LONGEVITY DIFFERENTIAL		6,597		7,104	507
		046 TERMINAL LEAVE		151,000			151,000-
		049 BACKPAY - PRIOR YEARS		7,852			7,852-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		061 SUPPER MONEY		450		500	50
SUBTOTAL FOR ADD GRS PAY				179,253		14,704	164,549-
SUBTOTAL FOR BUDGET CODE 1007			15	1,850,952	15	2,066,275	215,323
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,455	5	647,613	88,158
SUBTOTAL FOR F/T SALARIED			5	559,455	5	647,613	88,158
03 UNSALARIED		031 UNSALARIED		100,000		74,074	25,926-
SUBTOTAL FOR UNSALARIED				100,000		74,074	25,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,013		3,000	13-
		045 HOLIDAY PAY		2,592		4,000	1,408
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				11,605		13,000	1,395
SUBTOTAL FOR BUDGET CODE 1305			5	671,060	5	734,687	63,627
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	778,835	8	888,058	109,223

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	778,835	8	888,058	109,223
03	UN SALARIED	031 UN SALARIED		91,000		65,000	26,000-
SUBTOTAL FOR UN SALARIED				91,000		65,000	26,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,359		10,359	
		049 BACKPAY - PRIOR YEARS		313			313-
		061 SUPPER MONEY		1,200		1,000	200-
SUBTOTAL FOR ADD GRS PAY				11,872		11,359	513-
SUBTOTAL FOR BUDGET CODE 1505			8	881,707	8	964,417	82,710
BUDGET CODE: 1901 Faith Center							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	181,425	2	191,188	9,763
SUBTOTAL FOR F/T SALARIED			2	181,425	2	191,188	9,763
04	ADD GRS PAY	061 SUPPER MONEY		70		100	30
SUBTOTAL FOR ADD GRS PAY				70		100	30
SUBTOTAL FOR BUDGET CODE 1901			2	181,495	2	191,288	9,793
TOTAL FOR ADMINISTRATIVE SERVICES			30	3,595,069	30	3,966,522	371,453
TOTAL FOR DEPT. OF BUSINESS P.S.			198	20,029,401	198	20,785,791	756,390

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198	20,029,401	198	20,785,791	756,390
FINANCIAL PLAN SAVINGS		31,874		42,874	11,000
APPROPRIATION	198	20,061,275	198	20,828,665	767,390

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,330,949	15,675,220	1,344,271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	833,736	856,856	23,120
FEDERAL - OTHER	4,886,735	4,286,734	600,001-
INTRA-CITY SALES	9,855	9,855	
TOTAL	20,061,275	20,828,665	767,390



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	68,959-145,338	12	107,243	1,286,917
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000- 86,000	2	84,000	168,000
10004	ADMINISTRATIVE ARCHITECT	173,343-173,343	1	173,343	173,343
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	116,595-200,000	5	139,705	698,524
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	89,093-145,245	10	105,985	1,059,846
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,000-111,471	2	100,736	201,471
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,000-103,000	1	103,000	103,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	113,300-113,300	1	113,300	113,300
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,545-101,545	1	101,545	101,545
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	140,000-170,869	2	155,435	310,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,438-108,005	2	100,722	201,443
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
82950	AGENCY CHIEF CONTRACTING OFFICER	154,319-154,319	1	154,319	154,319
95146	ASSISTANT COMMISSIONER (DBS)	128,000-144,385	3	136,282	408,847
12627	ASSOCIATE STAFF ANALYST	84,757- 84,757	1	84,757	84,757
60860	BUSINESS PROMOTION COORDINATOR	70,008- 98,941	11	85,054	935,589
06878	Commissioner (MOME)	220,000-220,000	1	220,000	220,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,749-150,000	3	123,833	371,498
22122	CITY PLANNER	87,452- 95,725	2	91,589	183,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,400- 61,153	2	58,277	116,553
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	54,100- 70,292	7	61,498	430,484
56058	COMMUNITY COORDINATOR	59,116- 90,000	53	71,020	3,764,054
13631	COMPUTER ASSOCIATE (SOFTWARE)	104,402-104,402	1	104,402	104,402
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,442- 94,819	2	79,131	158,261
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,257- 90,257	1	90,257	90,257
13615	COMPUTER SERVICE TECHNICIAN	65,874- 65,874	1	65,874	65,874
13632	COMPUTER SPECIALIST (SOFTWARE)	107,836-107,836	1	107,836	107,836
10050	COMPUTER SYSTEMS MANAGER	153,197-180,000	2	166,599	333,197
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,841-107,841	1	107,841	107,841
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	68,184- 94,032	9	79,803	718,231
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,321- 62,321	1	62,321	62,321
13633	CYBER SECURITY ANALYST	68,000-103,000	4	90,250	361,000
95143	DEPUTY COMMISSIONER (DBS)	161,000-211,681	3	180,227	540,681
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	103,000-103,000	1	103,000	103,000
95005	EXECUTIVE AGENCY COUNSEL	110,000-170,000	3	136,667	410,000
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	120,000-120,000	1	120,000	120,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	136,000-136,000	1	136,000	136,000
95148	GENERAL COUNSEL (DBS)	195,000-195,000	1	195,000	195,000
91415	GRAPHIC ARTIST	84,868- 84,868	1	84,868	84,868
40502	MANAGEMENT AUDITOR	94,933- 94,933	1	94,933	94,933
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,983- 94,408	5	77,731	388,654
12158	PROCUREMENT ANALYST	75,964-108,014	3	87,763	263,288
22426	PROJECT MANAGER	69,618- 69,618	1	69,618	69,618
22503	PROJECT MANAGER (DBS)	70,000-168,000	4	111,810	447,240
80184	SPACE ANALYST	93,385- 93,385	1	93,385	93,385
06983	SPECIAL ASSISTANT- CANNABIS NYC	120,000-120,000	1	120,000	120,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,191- 80,191	1	80,191	80,191
TOTAL FOR OBJECT 001			180		17,176,500
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POSITION SCHEDULE FOR U/A 001			180		17,176,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,717,650
TOTAL FOR U/A 001			198		18,894,150
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 Avenue NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,422			170,422-
		SUBTOTAL FOR CNTRCTL SVCS		170,422			170,422-
		SUBTOTAL FOR BUDGET CODE CR22		170,422			170,422-
BUDGET CODE: CR26 Small Business Loan Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,711,249			1,711,249-
		SUBTOTAL FOR CNTRCTL SVCS		1,711,249			1,711,249-
		SUBTOTAL FOR BUDGET CODE CR26		1,711,249			1,711,249-
BUDGET CODE: ID01 Tropical Storm IDA							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,667			9,667-
		SUBTOTAL FOR OTHR SER&CHR		9,667			9,667-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,034		1,500,000	958,966
		622 TEMPORARY SERVICES		480			480-
		678 PAYMENTS TO DELEGATE AGENCIES	1	250,000		1-	250,000-
		684 PROF SERV COMPUTER SERVICES		102,143			102,143-
		SUBTOTAL FOR CNTRCTL SVCS	1	893,657		1-	606,343
		SUBTOTAL FOR BUDGET CODE ID01	1	903,324		1-	596,676
BUDGET CODE: 0368 Corridor Resilience Program (CDBG-DR)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,000	75,000
		SUBTOTAL FOR CNTRCTL SVCS				75,000	75,000
		SUBTOTAL FOR BUDGET CODE 0368				75,000	75,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0377		300,000			300,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0385 Five Borough Chamber Alliance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000				500,000-
BUDGET CODE: 1009 Office of Night Life								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,000		110,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		108,000		110,000		2,000
		SUBTOTAL FOR BUDGET CODE 1009		110,000		110,000		
BUDGET CODE: 1050 Non Profit Indirect Rates								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		327,744		355,975		28,231
		660 ECONOMIC DEVELOPMENT		35,416		72,194		36,778
		SUBTOTAL FOR CNTRCTL SVCS		363,160		428,169		65,009
		SUBTOTAL FOR BUDGET CODE 1050		363,160		428,169		65,009
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000
		SUBTOTAL FOR BUDGET CODE 1132				700,000		700,000
BUDGET CODE: 1143 Commercial Lease Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,675,843	1	4,700,000		24,157
		SUBTOTAL FOR CNTRCTL SVCS	1	4,675,843	1	4,700,000		24,157
		SUBTOTAL FOR BUDGET CODE 1143	1	4,675,843	1	4,700,000		24,157

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1144 District 6 Open Restaurant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,778,571				1,778,571-
		SUBTOTAL FOR CNTRCTL SVCS		1,778,571				1,778,571-
		SUBTOTAL FOR BUDGET CODE 1144		1,778,571				1,778,571-
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		900		1,251		351
		101 PRINTING SUPPLIES				833		833
		117 POSTAGE				333		333
		199 DATA PROCESSING SUPPLIES				4,165		4,165
		SUBTOTAL FOR SUPPLYS&MATL		3,900		6,582		2,682
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,845				1,845-
		337 BOOKS-OTHER				2,499		2,499
		SUBTOTAL FOR PROPTY&EQUIP		1,845		2,499		654
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		15,001				15,001-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000				8,000-
		403 OFFICE SERVICES		5,666		1,666		4,000-
		417 ADVERTISING		7,905		7,905		
	858001	42G DATA PROCESSING SERVICES		59,817		47,600		12,217-
		427 DATA PROCESSING SERVICES		41,000				41,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,666		1,666
		454 OVERNIGHT TRVL EXP-SPECIAL				833		833
		SUBTOTAL FOR OTHR SER&CHR		137,389		59,670		77,719-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,851		32,572		27,721
		607 MAINT & REP MOTOR VEH EQUIP		32				32-
		615 PRINTING CONTRACTS	1		1	8,330		8,330
		622 TEMPORARY SERVICES	1	41,000	1	417		40,583-
		624 CLEANING SERVICES	1	92	1	92		
		SUBTOTAL FOR CNTRCTL SVCS	3	45,975	3	41,411		4,564-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1150	3	194,109	3	110,162		83,947-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1151 Business Development WIOA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249		249	
		101 PRINTING SUPPLIES		167		167	
		117 POSTAGE		67		67	
		199 DATA PROCESSING SUPPLIES		835		835	
		SUBTOTAL FOR SUPPLYS&MATL		1,318		1,318	
30 PROPTY&EQUIP		337 BOOKS-OTHER		501		501	
		SUBTOTAL FOR PROPTY&EQUIP		501		501	
40 OTHR SER&CHR		403 OFFICE SERVICES		334		334	
		417 ADVERTISING		1,584		1,584	
	858001	42G DATA PROCESSING SERVICES		30,600		17,748	12,852-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334		334	
		454 OVERNIGHT TRVL EXP-SPECIAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		33,019		20,167	12,852-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,634		20,486	12,852
		615 PRINTING CONTRACTS		1,670		1,670	
		622 TEMPORARY SERVICES		83		83	
		624 CLEANING SERVICES		19		19	
		SUBTOTAL FOR CNTRCTL SVCS		9,406		22,258	12,852
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244	
BUDGET CODE: 1306 Discretionary Management							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES				8,166	8,166
		SUBTOTAL FOR OTHR SER&CHR				8,166	8,166
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,718		42,307	5,411-
		622 TEMPORARY SERVICES		2,755			2,755-
		686 PROF SERV OTHER		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		80,473		72,307	8,166-
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL				1,544	1,544

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,538		3,538		
		100 SUPPLIES + MATERIALS - GENERAL		41,878				41,878-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		832				832-
		117 POSTAGE		10,650				10,650-
		169 MAINTENANCE SUPPLIES		1,395				1,395-
		199 DATA PROCESSING SUPPLIES		924				924-
		SUBTOTAL FOR SUPPLYS&MATL		59,217		5,082		54,135-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,979				5,979-
		337 BOOKS-OTHER		5,040				5,040-
		SUBTOTAL FOR PROPTY&EQUIP		11,019				11,019-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056
		403 OFFICE SERVICES		6,700				6,700-
		412 RENTALS OF MISC.EQUIP		270				270-
	858001	42G DATA PROCESSING SERVICES				20,719		20,719
		427 DATA PROCESSING SERVICES		46,322				46,322-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,770				1,770-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		57,062		25,775		31,287-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,799		223,006		195,207
		602 TELECOMMUNICATIONS MAINT		46,242				46,242-
		607 MAINT & REP MOTOR VEH EQUIP		8,800				8,800-
		608 MAINT & REP GENERAL		12,210				12,210-
		612 OFFICE EQUIPMENT MAINTENANCE		1,001				1,001-
		615 PRINTING CONTRACTS		1,775				1,775-
		622 TEMPORARY SERVICES		1,400				1,400-
		655 MENTAL HYGIENE SERVICES	1	1,200			1-	1,200-
		682 PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	120,427		223,006	2-	102,579
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700				700-
		701 TAXES AND LICENSES		28				28-
	856001	79D TRAINING CITY EMPLOYEES		9,000		1,647		7,353-
		SUBTOTAL FOR FXD MIS CHGS		9,728		1,647		8,081-
		SUBTOTAL FOR BUDGET CODE 1320	2	257,453		255,510	2-	1,943-

BUDGET CODE: 1321 FMA Legal & Administration WIOA

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		101	PRINTING SUPPLIES		6,000		6,000		
		106	MOTOR VEHICLE FUEL		12,991		12,991		
		117	POSTAGE		25,000		25,000		
		169	MAINTENANCE SUPPLIES		23,128		23,128		
			SUBTOTAL FOR SUPPLYS&MATL		107,119		107,119		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500		
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		973		973		
		337	BOOKS-OTHER		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		32,973		32,973		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362
			403 OFFICE SERVICES		19,456		19,456		
			412 RENTALS OF MISC.EQUIP		1,500		1,500		
			417 ADVERTISING		1,200		1,200		
		858001	42G DATA PROCESSING SERVICES				79,890		79,890
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		25,156		197,408		172,252
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		172,252				172,252-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
		608	MAINT & REP GENERAL	1	1,200	1	1,200		
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES		25,000		25,000		
		684	PROF SERV COMPUTER SERVICES		410,000		10,000		400,000-
		686	PROF SERV OTHER		800		800		
			SUBTOTAL FOR CNTRCTL SVCS	3	634,752	3	62,500		572,252-
			SUBTOTAL FOR BUDGET CODE 1321	3	800,000	3	400,000		400,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,100				3,100-
			SUBTOTAL FOR SUPPLYS&MATL		3,100				3,100-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		144,090				144,090-
			SUBTOTAL FOR PROPTY&EQUIP		144,090				144,090-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,852,810		1,000,000		852,810-	
		SUBTOTAL FOR CNTRCTL SVCS		1,852,810		1,000,000		852,810-	
		SUBTOTAL FOR BUDGET CODE 1330		2,000,000		1,000,000		1,000,000-	
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,421,047		178,953-	
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000		1,421,047		178,953-	
		SUBTOTAL FOR BUDGET CODE 1506		1,600,000		1,421,047		178,953-	
BUDGET CODE: 1508 Street Vendors Program DBS									
10 SUPPLYS&MATL		117 POSTAGE		9,900				9,900-	
		SUBTOTAL FOR SUPPLYS&MATL		9,900				9,900-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	249,701			1-	249,701-	
		615 PRINTING CONTRACTS		9,980				9,980-	
		622 TEMPORARY SERVICES		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	259,881			1-	259,881-	
		SUBTOTAL FOR BUDGET CODE 1508	1	269,781			1-	269,781-	
BUDGET CODE: 1510 40 Open Streets									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,402				237,402-	
		SUBTOTAL FOR CNTRCTL SVCS		237,402				237,402-	
		SUBTOTAL FOR BUDGET CODE 1510		237,402				237,402-	
BUDGET CODE: 1511 SIG COMMERCIAL LIGHTING GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-	
		SUBTOTAL FOR BUDGET CODE 1511		1,500,000				1,500,000-	
BUDGET CODE: 1551 Office of Equity Programs									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,889,235			1,889,235-
		SUBTOTAL FOR CNTRCTL SVCS		1,889,235			1,889,235-
		SUBTOTAL FOR BUDGET CODE 1551		1,889,235			1,889,235-
BUDGET CODE: 1903 Cannabis Industry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,940			142,940-
		SUBTOTAL FOR SUPPLYS&MATL		142,940			142,940-
40 OTHR SER&CHR	128001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		417 ADVERTISING		1,000,000			1,000,000-
		427 DATA PROCESSING SERVICES		16,000			16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		1,349,000			1,349,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,346,718		3,621,927	2,275,209
		615 PRINTING CONTRACTS		1,000			1,000-
		622 TEMPORARY SERVICES		50,000			50,000-
		624 CLEANING SERVICES		60			60-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		67,000			67,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,484,778		3,621,927	2,137,149
		SUBTOTAL FOR BUDGET CODE 1903		2,976,718		3,621,927	645,209
TOTAL FOR			11	22,361,984	7	14,446,532	4-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,221,700			2,221,700-
		SUBTOTAL FOR CNTRCTL SVCS		2,221,700			2,221,700-
		SUBTOTAL FOR BUDGET CODE 0353		2,221,700			2,221,700-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	1,345,519	16	1,472,862	127,343
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,345,519	17	1,578,672	233,153
		SUBTOTAL FOR BUDGET CODE 0370	16	1,345,519	17	1,578,672	233,153
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		295		1,686	1,391
		117 POSTAGE		1,270		2,380	1,110
		SUBTOTAL FOR SUPPLYS&MATL		1,565		4,066	2,501
40 OTHR SER&CHR		403 OFFICE SERVICES		3,001		3,125	124
		417 ADVERTISING				90	90
		427 DATA PROCESSING SERVICES		16,559		10,484	6,075-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		612		2,542	1,930
		454 OVERNIGHT TRVL EXP-SPECIAL		5,199		6,421	1,222
		SUBTOTAL FOR OTHR SER&CHR		25,371		22,662	2,709-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737	1,737
		671 TRAINING PRGM CITY EMPLOYEES				35	35
		SUBTOTAL FOR CNTRCTL SVCS				1,772	1,772
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0395		28,436		30,000	1,564
BUDGET CODE: 1507 Small BIDs/BID Formation							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,355,556		5,300,000	1,055,556-
		SUBTOTAL FOR CNTRCTL SVCS		6,355,556		5,300,000	1,055,556-
		SUBTOTAL FOR BUDGET CODE 1507		6,365,556		5,300,000	1,065,556-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,732,500			5,732,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,732,500			5,732,500-
		SUBTOTAL FOR BUDGET CODE 1802		5,732,500			5,732,500-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	16	15,693,711	17	6,908,672	1 8,785,039-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,937			68,937-
		685 PROF SERV DIRECT EDUC SERV			1	68,937	1 68,937
		SUBTOTAL FOR CNTRCTL SVCS		68,937	1	68,937	1
		SUBTOTAL FOR BUDGET CODE 0342		68,937	1	68,937	1
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,932		3,766	834
		SUBTOTAL FOR SUPPLYS&MATL		2,932		3,766	834
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		3,700		3,700	
		SUBTOTAL FOR PROPTY&EQUIP		8,700		8,700	
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	434	1	434	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,434	1	1,434	
		SUBTOTAL FOR BUDGET CODE 0343	1	15,166	1	16,000	834
BUDGET CODE: 0383 BDD - Chamber on the Go							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,252,267				2,252,267-	
		SUBTOTAL FOR CNTRCTL SVCS		2,252,267				2,252,267-	
		SUBTOTAL FOR BUDGET CODE 0383		2,252,267				2,252,267-	
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,738				3,595,738-	
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738				3,595,738-	
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738				3,595,738-	
BUDGET CODE: 0390 Industrial Study Implementation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000			
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000			
BUDGET CODE: 1111 Small Business First (SB1)									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,058				2,058-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,058				4,058-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,811		60,525		25,714	
		615 PRINTING CONTRACTS		18,500				18,500-	
		SUBTOTAL FOR CNTRCTL SVCS		53,311		60,525		7,214	
		SUBTOTAL FOR BUDGET CODE 1111		57,369		60,525		3,156	
BUDGET CODE: 1112 Small Business First Lease (SB1)									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755			
		856001 42C HEAT LIGHT & POWER		41,542		43,731		2,189	
		SUBTOTAL FOR OTHR SER&CHR		621,297		623,486		2,189	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,048		14,402		59,646-	
		SUBTOTAL FOR CNTRCTL SVCS		74,048		14,402		59,646-	
		SUBTOTAL FOR BUDGET CODE 1112		695,345		637,888		57,457-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES				1,317		1,317
		427 DATA PROCESSING SERVICES		118,800				118,800-
		SUBTOTAL FOR OTHR SER&CHR		118,800		1,317		117,483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	268,028	2	318,183		50,155
		622 TEMPORARY SERVICES		120,721				120,721-
		SUBTOTAL FOR CNTRCTL SVCS	2	388,749	2	318,183		70,566-
		SUBTOTAL FOR BUDGET CODE 1117	2	507,549	2	319,500		188,049-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
		622 TEMPORARY SERVICES		123,222				123,222-
		SUBTOTAL FOR CNTRCTL SVCS		123,222		100,000		23,222-
		SUBTOTAL FOR BUDGET CODE 1118		123,222		100,000		23,222-
BUDGET CODE: 1133 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,179,474		4,119,562		7,059,912-
		SUBTOTAL FOR CNTRCTL SVCS		11,179,474		4,119,562		7,059,912-
		SUBTOTAL FOR BUDGET CODE 1133		11,179,474		4,119,562		7,059,912-
BUDGET CODE: 1501 NDD Build CBDO capacity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,824				1,824-
		SUBTOTAL FOR SUPPLYS&MATL		1,824				1,824-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		403				403-
		427 DATA PROCESSING SERVICES		20,451				20,451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		284				284-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		26,138				26,138-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,325		75,000		65,675
		615 PRINTING CONTRACTS		13,247				13,247-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,572		75,000		34,428
		SUBTOTAL FOR BUDGET CODE 1501		68,534		75,000		6,466
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,579,813	30	2,576,083		3,730-
		684 PROF SERV COMPUTER SERVICES		798,568				798,568-
		686 PROF SERV OTHER		21,254				21,254-
		SUBTOTAL FOR CNTRCTL SVCS	30	3,399,635	30	2,576,083		823,552-
		SUBTOTAL FOR BUDGET CODE 1502	30	3,399,635	30	2,576,083		823,552-
TOTAL FOR DEPT OF BUSINESS SERVICES			42	23,253,236	43	9,263,495	1	13,989,741-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,642				28,642-
		169 MAINTENANCE SUPPLIES		101				101-
		SUBTOTAL FOR SUPPLYS&MATL		38,743				38,743-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,400				11,400-
		SUBTOTAL FOR PROPTY&EQUIP		11,400				11,400-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
	858001	42G DATA PROCESSING SERVICES		109,459		61,659		47,800-
		427 DATA PROCESSING SERVICES		141,520				141,520-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		269,579		61,659		207,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		464,105		12,383		451,722-
		607 MAINT & REP MOTOR VEH EQUIP	1	350			1-	350-
		608 MAINT & REP GENERAL		23,485				23,485-
		612 OFFICE EQUIPMENT MAINTENANCE	1	44,310			1-	44,310-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		8,700				8,700-
		622 TEMPORARY SERVICES		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		33,744				33,744-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	604,694		12,383	2-	592,311-
		SUBTOTAL FOR BUDGET CODE 1006	2	924,416		74,042	2-	850,374-
BUDGET CODE: 1007 Executive CTL								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
		SUBTOTAL FOR CNTRCTL SVCS				36,792		36,792
		SUBTOTAL FOR BUDGET CODE 1007				36,792		36,792
BUDGET CODE: 1305 Waterfront & Dockmaster								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		410		410		
		199 DATA PROCESSING SUPPLIES		355		355		
		SUBTOTAL FOR SUPPLYS&MATL		765		765		
30		PROPTY&EQUIP 337 BOOKS-OTHER		977		977		
		SUBTOTAL FOR PROPTY&EQUIP		977		977		
40		OTHR SER&CHR 403 OFFICE SERVICES		3,188		2,968		220-
		417 ADVERTISING		571		571		
	858001	42G DATA PROCESSING SERVICES		3,224		2,634		590-
		427 DATA PROCESSING SERVICES		12,654		12,654		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,147		25,147		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,370		5,370		
		SUBTOTAL FOR OTHR SER&CHR		50,154		49,344		810-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		393				393-
		612 OFFICE EQUIPMENT MAINTENANCE		735				735-
		615 PRINTING CONTRACTS		2,650		2,650		
		622 TEMPORARY SERVICES		29,489		25,375		4,114-
		671 TRAINING PRGM CITY EMPLOYEES		8,955		8,955		
		683 PROF SERV ENGINEER & ARCHITECT	1	68,650	1	100,000		31,350
		684 PROF SERV COMPUTER SERVICES	1		1	15,225		15,225
		686 PROF SERV OTHER	1	145,257	1	112,049		33,208-
		SUBTOTAL FOR CNTRCTL SVCS	3	256,129	3	264,254		8,125



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1305			3	308,025	3	315,340	7,315
BUDGET CODE: 1901 Faith Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,157	5,157
SUBTOTAL FOR SUPPLYS&MATL						5,157	5,157
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,370			1,370-
SUBTOTAL FOR PROPTY&EQUIP				1,370			1,370-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				4,628	4,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869	20,869
SUBTOTAL FOR OTHR SER&CHR						25,497	25,497
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				75,560	75,560
SUBTOTAL FOR CNTRCTL SVCS						75,560	75,560
SUBTOTAL FOR BUDGET CODE 1901				1,370		106,214	104,844
TOTAL FOR ADMINISTRATIVE SERVICES			5	1,233,811	3	532,388	2-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			74	62,542,742	70	31,151,087	4-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	565,084	62,542,742	389,111	31,151,087	31,391,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,542,742		31,151,087	31,391,655-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,392,737		29,053,171	27,339,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,645,519		1,653,672	8,153
FEDERAL - OTHER		4,504,486		444,244	4,060,242-
INTRA-CITY SALES					
TOTAL		62,542,742		31,151,087	31,391,655-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,131,415	42	3,635,442	504,027
		SUBTOTAL FOR F/T SALARIED	42	3,131,415	42	3,635,442	504,027
03 UNSALARIED		031 UNSALARIED		62,215		65,000	2,785
		SUBTOTAL FOR UNSALARIED		62,215		65,000	2,785
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		777			777-
		X43 PY SHIFT DIFFERENTIAL		3			3-
		X47 PY OVERTIME		12			12-
		041 ASSIGNMENT DIFFERENTIAL		11,509		22,006	10,497
		042 LONGEVITY DIFFERENTIAL		27,014		23,000	4,014-
		043 SHIFT DIFFERENTIAL		60		300	240
		046 TERMINAL LEAVE		937			937-
		047 OVERTIME		750		500	250-
		049 BACKPAY - PRIOR YEARS		52,580			52,580-
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
		061 SUPPER MONEY		1,900		3,200	1,300
		SUBTOTAL FOR ADD GRS PAY		116,542		49,006	67,536-
		SUBTOTAL FOR BUDGET CODE 1405	42	3,310,172	42	3,749,448	439,276
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,153		41,607	123,546-
		SUBTOTAL FOR F/T SALARIED		165,153		41,607	123,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,136		6,151	1,015
		SUBTOTAL FOR ADD GRS PAY		5,136		6,151	1,015
		SUBTOTAL FOR BUDGET CODE 1415		170,289		47,758	122,531-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,296	5	186,320	64,976-
		SUBTOTAL FOR F/T SALARIED	5	251,296	5	186,320	64,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,627		12,627	1,000
		049 BACKPAY - PRIOR YEARS		2,000			2,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		13,627		12,627	1,000-
		SUBTOTAL FOR BUDGET CODE 1418	5	264,923	5	198,947	65,976-
		TOTAL FOR	47	3,745,384	47	3,996,153	250,769
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	47	3,745,384	47	3,996,153	250,769

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,745,384	47	3,996,153	250,769
FINANCIAL PLAN SAVINGS					
APPROPRIATION	47	3,745,384	47	3,996,153	250,769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,480,461		3,797,206	316,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		264,923		198,947	65,976-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,745,384</b>		<b>3,996,153</b>	<b>250,769</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000- 80,000	1	80,000	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	88,030- 88,030	1	88,030	88,030
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,422-100,072	2	98,247	196,494
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,519-110,519	1	110,519	110,519
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,000-128,000	1	128,000	128,000
12627	ASSOCIATE STAFF ANALYST	94,882- 94,882	1	94,882	94,882
60860	BUSINESS PROMOTION COORDINATOR	82,656- 90,914	3	85,538	256,614
21744	CITY RESEARCH SCIENTIST	109,000-109,000	1	109,000	109,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,770- 61,770	1	61,770	61,770
56057	COMMUNITY ASSOCIATE	54,100- 54,100	1	54,100	54,100
56058	COMMUNITY COORDINATOR	62,215- 91,768	19	67,728	1,286,832
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	66,659- 69,650	6	67,885	407,307
95143	DEPUTY COMMISSIONER (DBS)	161,000-161,000	1	161,000	161,000
22503	PROJECT MANAGER (DBS)	101,228-128,000	3	111,579	334,736
12626	STAFF ANALYST	63,916- 76,747	3	70,877	212,630
TOTAL FOR OBJECT 001			46		3,709,914

POSITION SCHEDULE FOR U/A 004			46		3,709,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		80,650
TOTAL FOR U/A 004			47		3,790,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0802 Agency Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,702				2,702-
		SUBTOTAL FOR SUPPLYS&MATL		2,702				2,702-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		417 ADVERTISING		45,112				45,112-
		SUBTOTAL FOR OTHR SER&CHR		60,112				60,112-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,081				105,081-
		SUBTOTAL FOR CNTRCTL SVCS		105,081				105,081-
		SUBTOTAL FOR BUDGET CODE 0802		167,895				167,895-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				187,937		187,937
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	287,937		187,937
		SUBTOTAL FOR BUDGET CODE 0835	1	100,000	1	287,937		187,937
BUDGET CODE: 1421 MWBE Disparity Study								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		105,500				105,500-
		SUBTOTAL FOR OTHR SER&CHR		105,500				105,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		445,194		367,165		78,029-
		SUBTOTAL FOR CNTRCTL SVCS		445,194		367,165		78,029-
		SUBTOTAL FOR BUDGET CODE 1421		550,694		367,165		183,529-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,027				42,027-
		SUBTOTAL FOR SUPPLYS&MATL		42,027				42,027-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,200				25,200-
		SUBTOTAL FOR OTHR SER&CHR		25,200				25,200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	530,000	2	529,336		664-
		615 PRINTING CONTRACTS	1	14,994			1-	14,994-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	549,994	2	529,336	1-	20,658-
		SUBTOTAL FOR BUDGET CODE 1422	3	617,221	2	529,336	1-	87,885-
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	666,327	1	807,641		141,314
		622 TEMPORARY SERVICES		26,950				26,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	693,277	1	807,641		114,364
		SUBTOTAL FOR BUDGET CODE 1426	1	693,277	1	807,641		114,364
BUDGET CODE: 1427 Mayor's Office MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,300,000		5,300,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,300,000		5,300,000		
		SUBTOTAL FOR BUDGET CODE 1427		5,300,000		5,300,000		
TOTAL FOR			5	7,429,087	4	7,292,079	1-	137,008-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,605		9,883		1,278
		117 POSTAGE				14,469		14,469
		199 DATA PROCESSING SUPPLIES		1,583		1,583		
		SUBTOTAL FOR SUPPLYS&MATL		10,188		25,935		15,747
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,366		2,366		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,366		3,366		
40 OTHR SER&CHR		403 OFFICE SERVICES		4,851		4,851		
		417 ADVERTISING		4,574		4,574		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G DATA PROCESSING SERVICES		17,410		12,953		4,457-
		427 DATA PROCESSING SERVICES		22,917		8,004		14,913-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,074		18,074		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,441		19,841		3,400
		SUBTOTAL FOR OTHR SER&CHR		83,267		68,297		14,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12		2,913		2,901
		622 TEMPORARY SERVICES	1	20,693	1	709		19,984-
		671 TRAINING PRGM CITY EMPLOYEES			1	35,500	1	35,500
		686 PROF SERV OTHER	1	13,227	1	2,150		11,077-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,932	3	41,272	1	7,340
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500		
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0801	2	134,253	3	142,370	1	8,117
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,106,652	3	768,745		337,907-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,106,652	3	768,745		337,907-
		SUBTOTAL FOR BUDGET CODE 0824	3	1,106,652	3	768,745		337,907-
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	5	1,840,905	6	911,115	1	929,790-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	10	9,269,992	10	8,203,194		1,066,798-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,410	9,269,992	16,453	8,203,194	1,066,798-
FINANCIAL PLAN SAVINGS				179,500	179,500
APPROPRIATION		9,269,992		8,382,694	887,298-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,269,992		8,382,694	887,298-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,269,992</b>		<b>8,382,694</b>	<b>887,298-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A294						
				159,556				159,556-
				159,556				159,556-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A411						
				60,910				60,910-
				60,910				60,910-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A431						
				125,898				125,898-
				125,898				125,898-
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A660						
				512,523				512,523-
				512,523				512,523-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z040						
				8,500		8,500		
				8,500		8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				185,000		185,000		
				185,000		185,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000		
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,903				40,903-
SUBTOTAL FOR CNTRCTL SVCS				40,903				40,903-
SUBTOTAL FOR BUDGET CODE Z053				40,903				40,903-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		162,600				162,600-
SUBTOTAL FOR CNTRCTL SVCS				162,600				162,600-
SUBTOTAL FOR BUDGET CODE Z054				162,600				162,600-
BUDGET CODE: Z056 Clean Stockpile								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		638,840		638,840		
SUBTOTAL FOR CNTRCTL SVCS				638,840		638,840		
SUBTOTAL FOR BUDGET CODE Z056				638,840		638,840		
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,094,185				3,094,185-
SUBTOTAL FOR CNTRCTL SVCS				3,094,185				3,094,185-
SUBTOTAL FOR BUDGET CODE Z060				3,094,185				3,094,185-
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,876,562		6,600,361		1,723,799
SUBTOTAL FOR OTHR SER&CHR				4,876,562		6,600,361		1,723,799
SUBTOTAL FOR BUDGET CODE 0726				4,876,562		6,600,361		1,723,799
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000				2,600,000-
SUBTOTAL FOR CNTRCTL SVCS				2,600,000				2,600,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0738				2,600,000				2,600,000-
BUDGET CODE: 0740 Cannabis Impact Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,700,000		3,700,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,700,000		3,700,000		2,000,000-
SUBTOTAL FOR BUDGET CODE 0740				5,700,000		3,700,000		2,000,000-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1691				60,000				60,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,630,000		3,120,000		510,000-
SUBTOTAL FOR CNTRCTL SVCS				3,630,000		3,120,000		510,000-
SUBTOTAL FOR BUDGET CODE 1740				3,630,000		3,120,000		510,000-
BUDGET CODE: 1746 EDC Summer Events								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500,000				3,500,000-
SUBTOTAL FOR CNTRCTL SVCS				3,500,000				3,500,000-
SUBTOTAL FOR BUDGET CODE 1746				3,500,000				3,500,000-
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,300,000				11,300,000-
SUBTOTAL FOR CNTRCTL SVCS				11,300,000				11,300,000-
SUBTOTAL FOR BUDGET CODE 1748				11,300,000				11,300,000-
BUDGET CODE: 1749 EDC Willets Point Development								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,579,176		1,979,447		2,599,729-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		4,579,176		1,979,447	2,599,729-
		SUBTOTAL FOR BUDGET CODE 1749		4,579,176		1,979,447	2,599,729-
BUDGET CODE: 1754 Offshore Wind							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		836,000			836,000-
		SUBTOTAL FOR CNTRCTL SVCS		836,000			836,000-
		SUBTOTAL FOR BUDGET CODE 1754		836,000			836,000-
BUDGET CODE: 1755 Biz Attraction and Development							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,500,000		3,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000	
		SUBTOTAL FOR BUDGET CODE 1755		3,500,000		3,500,000	
BUDGET CODE: 1762 DOT Freight Lab							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		320,090			320,090-
		SUBTOTAL FOR CNTRCTL SVCS		320,090			320,090-
		SUBTOTAL FOR BUDGET CODE 1762		320,090			320,090-
BUDGET CODE: 1766 EDC Waterfront Maintenance							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1766		250,000		250,000	
BUDGET CODE: 1771 Environmental Justice For All							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		857,761			857,761-
		SUBTOTAL FOR CNTRCTL SVCS		857,761			857,761-
		SUBTOTAL FOR BUDGET CODE 1771		857,761			857,761-
BUDGET CODE: 1773 Batttery Wharf Slip Repair							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		706,582				706,582-
		SUBTOTAL FOR CNTRCTL SVCS		706,582				706,582-
		SUBTOTAL FOR BUDGET CODE 1773		706,582				706,582-
BUDGET CODE: 1774 HPD Accounts Payable Support								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,318,920				1,318,920-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,920				1,318,920-
		SUBTOTAL FOR BUDGET CODE 1774		1,318,920				1,318,920-
BUDGET CODE: 1778 Venture Access								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1778		40,000				40,000-
BUDGET CODE: 1780 Hunts Point Forward								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		180,000				180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 1780		180,000				180,000-
BUDGET CODE: 1791 Federal Infrastructure Contract								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 1791		3,000,000		3,000,000		
BUDGET CODE: 1792 EDC Liberty Plaza Lease								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000		5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 1792		5,000,000		5,000,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 1793	EDC	Business Resource Center						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 1793		1,500,000				1,500,000-
BUDGET CODE: 1821	DCAS/DEP/EDC	Public Solar						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 1821		400,000				400,000-
BUDGET CODE: 1828	EPA	CLIMATE POLLUTION REDUCTION STUDY						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1828		1,000,000				1,000,000-
BUDGET CODE: 1829	Reginal Plan Association (EPA)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		95,000				95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE 1829		95,000				95,000-
BUDGET CODE: 1832	OTI	EDC Smart City						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1832		250,000				250,000-
BUDGET CODE: 1834	DCLA	EDC IRPAC Theater						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1834		50,000				50,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1835 CleanNYC FY24								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 1835		3,000,000				3,000,000-
BUDGET CODE: 1836 KCC Offshore Wind IC w/ CUNY								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		480,000				480,000-
		SUBTOTAL FOR OTHR SER&CHR		480,000				480,000-
		SUBTOTAL FOR BUDGET CODE 1836		480,000				480,000-
BUDGET CODE: 1837 DCP Jamaica Plan Engagement Consultant								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		77,250				77,250-
		SUBTOTAL FOR CNTRCTL SVCS		77,250				77,250-
		SUBTOTAL FOR BUDGET CODE 1837		77,250				77,250-
BUDGET CODE: 1840 Open Rest Kits of Parts DOT								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,511,554				1,511,554-
		SUBTOTAL FOR CNTRCTL SVCS		1,511,554				1,511,554-
		SUBTOTAL FOR BUDGET CODE 1840		1,511,554				1,511,554-
TOTAL FOR				65,607,810		27,982,148		37,625,662-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000		
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,034,115		2,008,261		25,854-
		SUBTOTAL FOR CNTRCTL SVCS		2,034,115		2,008,261		25,854-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z031				2,139,115		2,113,261	25,854-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		16,491		210,000	193,509
SUBTOTAL FOR CNTRCTL SVCS				16,491		210,000	193,509
SUBTOTAL FOR BUDGET CODE Z045				16,491		210,000	193,509
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		374,000		374,000	
SUBTOTAL FOR CNTRCTL SVCS				374,000		374,000	
SUBTOTAL FOR BUDGET CODE Z049				374,000		374,000	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,800,000		5,700,000	2,900,000
SUBTOTAL FOR CNTRCTL SVCS				2,800,000		5,700,000	2,900,000
SUBTOTAL FOR BUDGET CODE 0647				2,800,000		5,700,000	2,900,000
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		147		147	
SUBTOTAL FOR OTHR SER&CHR				147		147	
SUBTOTAL FOR BUDGET CODE 0709				147		147	
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000		600,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 1640		600,000		600,000	
BUDGET CODE:	1702	EDC Clean Technology Incubators					
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		272,421		575,180	302,759
		SUBTOTAL FOR CNTRCTL SVCS		272,421		575,180	302,759
		SUBTOTAL FOR BUDGET CODE 1702		272,421		575,180	302,759
BUDGET CODE:	1720	NYC x Design					
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1720		100,000		100,000	
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP		9,302,174		12,672,588	3,370,414
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.		74,909,984		40,654,736	34,255,248-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,356,562	74,909,984	6,600,361	40,654,736	34,255,248-
FINANCIAL PLAN SAVINGS		5,578,564		8,286,198	2,707,634
APPROPRIATION		80,488,548		48,940,934	31,547,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,691,370		48,340,934	22,350,436-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		858,887			858,887-
FEDERAL - OTHER		1,203,503			1,203,503-
INTRA-CITY SALES		7,734,788		600,000	7,134,788-
TOTAL		80,488,548		48,940,934	31,547,614-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,500				28,500-
SUBTOTAL FOR F/T SALARIED				28,500				28,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				1,500				1,500-
SUBTOTAL FOR BUDGET CODE CV55				30,000				30,000-
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,925	1	108,900		1,025-
SUBTOTAL FOR F/T SALARIED				1	109,925	1	108,900	1,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25		1,000		975
		061 SUPPER MONEY		50		100		50
SUBTOTAL FOR ADD GRS PAY				75		1,100		1,025
SUBTOTAL FOR BUDGET CODE 0424				1	110,000	1	110,000	
BUDGET CODE: 0500 NY SCION GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,575	3	141,136		157,439-
SUBTOTAL FOR F/T SALARIED				3	298,575	3	141,136	157,439-
SUBTOTAL FOR BUDGET CODE 0500				3	298,575	3	141,136	157,439-
BUDGET CODE: 0537 Job Training and Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,229,730	12	1,426,507		196,777
SUBTOTAL FOR F/T SALARIED				12	1,229,730	12	1,426,507	196,777
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10				10-
		049 BACKPAY - PRIOR YEARS		4,260				4,260-
SUBTOTAL FOR ADD GRS PAY				4,270				4,270-
SUBTOTAL FOR BUDGET CODE 0537				12	1,234,000	12	1,426,507	192,507

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254	
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	717,448	7	737,314	19,866
		SUBTOTAL FOR F/T SALARIED	7	717,448	7	737,314	19,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,713		5,000	2,713-
		043 SHIFT DIFFERENTIAL		39		300	261
		061 SUPPER MONEY		30		200	170
		SUBTOTAL FOR ADD GRS PAY		7,782		5,500	2,282-
		SUBTOTAL FOR BUDGET CODE 1220	7	725,230	7	742,814	17,584
BUDGET CODE: 1553 Small Business Mobile Units - Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,025	5	439,693	80,668
		SUBTOTAL FOR F/T SALARIED	5	359,025	5	439,693	80,668
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		046 TERMINAL LEAVE		372			372-
		047 OVERTIME		15,000			15,000-
		061 SUPPER MONEY		105		300	195
		SUBTOTAL FOR ADD GRS PAY		15,777		600	15,177-
		SUBTOTAL FOR BUDGET CODE 1553	5	374,802	5	440,293	65,491
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,150		247,980	43,170-
		SUBTOTAL FOR F/T SALARIED		291,150		247,980	43,170-
03 UNSALARIED		031 UNSALARIED		94,435		147,681	53,246
		SUBTOTAL FOR UNSALARIED		94,435		147,681	53,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210		1,000	790

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		4,659		7,000	2,341
		043 SHIFT DIFFERENTIAL				100	100
		045 HOLIDAY PAY		345		1,000	655
		047 OVERTIME		20		20	
		049 BACKPAY - PRIOR YEARS		2,681			2,681-
		061 SUPPER MONEY		10		100	90
		SUBTOTAL FOR ADD GRS PAY		7,925		9,220	1,295
		SUBTOTAL FOR BUDGET CODE 2101		393,510		404,881	11,371
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,972,618	39	3,226,851	745,767-
		SUBTOTAL FOR F/T SALARIED	39	3,972,618	39	3,226,851	745,767-
03 UNSALARIED		031 UNSALARIED		669,827		570,000	99,827-
		SUBTOTAL FOR UNSALARIED		669,827		570,000	99,827-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		409			409-
		X42 PY LONGEVITY DIFFERENTIAL		293			293-
		X43 PY SHIFT DIFFERENTIAL		8			8-
		X47 PY OVERTIME		178			178-
		041 ASSIGNMENT DIFFERENTIAL		13,408		18,000	4,592
		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		043 SHIFT DIFFERENTIAL		53		300	247
		045 HOLIDAY PAY		11,933		10,000	1,933-
		047 OVERTIME		580		180	400-
		049 BACKPAY - PRIOR YEARS		31,864			31,864-
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
		061 SUPPER MONEY		460		300	160-
		SUBTOTAL FOR ADD GRS PAY		111,887		57,481	54,406-
		SUBTOTAL FOR BUDGET CODE 2102	39	4,754,332	39	3,854,332	900,000-
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,040	2	116,197	31,157
		SUBTOTAL FOR F/T SALARIED	2	85,040	2	116,197	31,157
03 UNSALARIED		031 UNSALARIED		10,792			10,792-
		SUBTOTAL FOR UNSALARIED		10,792			10,792-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96			96		
		SUBTOTAL FOR ADD GRS PAY		96			96		
		SUBTOTAL FOR BUDGET CODE 2111	2	95,928	2	116,293		20,365	
BUDGET CODE: 2112 WFD Office WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	465,799		49,846	
		SUBTOTAL FOR F/T SALARIED	3	415,953	3	465,799		49,846	
03 UNSALARIED		031 UNSALARIED		49,846				49,846-	
		SUBTOTAL FOR UNSALARIED		49,846				49,846-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446			446		
		SUBTOTAL FOR ADD GRS PAY		446			446		
		SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245			
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,217	2	138,053		46,836	
		SUBTOTAL FOR F/T SALARIED	2	91,217	2	138,053		46,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,320				7,320-	
		061 SUPPER MONEY		25		100		75	
		SUBTOTAL FOR ADD GRS PAY		7,345		100		7,245-	
		SUBTOTAL FOR BUDGET CODE 2180	2	98,562	2	138,153		39,591	
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,990	1	71,880		1,890	
		SUBTOTAL FOR F/T SALARIED	1	69,990	1	71,880		1,890	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		171				171-	
		061 SUPPER MONEY		25		100		75	
		SUBTOTAL FOR ADD GRS PAY		196		100		96-	
		SUBTOTAL FOR BUDGET CODE 2181	1	70,186	1	71,980		1,794	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,161	1	19,836	51,325-
		SUBTOTAL FOR F/T SALARIED	1	71,161	1	19,836	51,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,881			5,881-
		061 SUPPER MONEY		25		100	75
		SUBTOTAL FOR ADD GRS PAY		5,906		100	5,806-
		SUBTOTAL FOR BUDGET CODE 2182	1	77,067	1	19,936	57,131-
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,413	1	89,709	29,296
		SUBTOTAL FOR F/T SALARIED	1	60,413	1	89,709	29,296
03 UNSALARIED		031 UNSALARIED		27,400			27,400-
		SUBTOTAL FOR UNSALARIED		27,400			27,400-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		18			18-
		SUBTOTAL FOR ADD GRS PAY		18			18-
		SUBTOTAL FOR BUDGET CODE 2183	1	87,831	1	89,709	1,878
BUDGET CODE: 2184 MOTWD Disability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	74,234	4	323,575	249,341
		SUBTOTAL FOR F/T SALARIED	4	74,234	4	323,575	249,341
		SUBTOTAL FOR BUDGET CODE 2184	4	74,234	4	323,575	249,341
BUDGET CODE: 2185 Data Infrastructure MOTWD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	495,500	6	769,338	273,838
		SUBTOTAL FOR F/T SALARIED	6	495,500	6	769,338	273,838
04 ADD GRS PAY		061 SUPPER MONEY				300	300
		SUBTOTAL FOR ADD GRS PAY				300	300
		SUBTOTAL FOR BUDGET CODE 2185	6	495,500	6	769,638	274,138

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,625	8	769,700	259,075
		SUBTOTAL FOR F/T SALARIED	8	510,625	8	769,700	259,075
04 ADD GRS PAY		061 SUPPER MONEY				300	300
		SUBTOTAL FOR ADD GRS PAY				300	300
		SUBTOTAL FOR BUDGET CODE 2186	8	510,625	8	770,000	259,375
BUDGET CODE: 2188 Apprenticeship Accelerator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,750	4	541,885	170,135
		SUBTOTAL FOR F/T SALARIED	4	371,750	4	541,885	170,135
04 ADD GRS PAY		061 SUPPER MONEY				300	300
		SUBTOTAL FOR ADD GRS PAY				300	300
		SUBTOTAL FOR BUDGET CODE 2188	4	371,750	4	542,185	170,435
TOTAL FOR			100	10,352,631	100	10,511,931	159,300
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,790	1	151,256	466
		SUBTOTAL FOR F/T SALARIED	1	150,790	1	151,256	466
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		466			466-
		SUBTOTAL FOR ADD GRS PAY		466			466-
		SUBTOTAL FOR BUDGET CODE 1210	1	151,256	1	151,256	
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,738	2	252,302	32,564
		SUBTOTAL FOR F/T SALARIED	2	219,738	2	252,302	32,564

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1231	2	219,738	2	252,302		32,564
	TOTAL FOR DEPT OF BUSINESS SERVICES	3	370,994	3	403,558		32,564
	TOTAL FOR WORKFORCE INVESTMENT ACT - PS	103	10,723,625	103	10,915,489		191,864

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103	10,723,625	103	10,915,489	191,864
FINANCIAL PLAN SAVINGS			6	450,000	450,000
APPROPRIATION	103	10,723,625	109	11,365,489	641,864

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,064,473		6,793,776	1,729,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		5,549,152		4,461,713	1,087,439-
INTRA-CITY SALES					
TOTAL		10,723,625		11,365,489	641,864

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,771-106,382	2	99,077	198,153
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-168,000	11	122,302	1,345,317
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	78,712-128,505	3	102,406	307,217
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
30087	AGENCY ATTORNEY	105,000-105,000	1	105,000	105,000
95146	ASSISTANT COMMISSIONER (DBS)	132,000-135,354	2	133,677	267,354
40562	ASSOCIATE CONTRACT SPECIALIST	84,589- 98,420	3	90,013	270,039
60860	BUSINESS PROMOTION COORDINATOR	69,051- 99,496	3	86,616	259,849
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,877-105,877	1	105,877	105,877
21744	CITY RESEARCH SCIENTIST	95,000-115,000	9	104,238	938,146
56057	COMMUNITY ASSOCIATE	83,105- 83,105	1	83,105	83,105
56058	COMMUNITY COORDINATOR	62,215- 87,000	25	70,264	1,756,605
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	64,914- 73,478	4	71,120	284,480
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95143	DEPUTY COMMISSIONER (DBS)	168,000-168,000	1	168,000	168,000
95005	EXECUTIVE AGENCY COUNSEL	150,000-150,000	1	150,000	150,000
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	105,000-150,000	7	135,000	945,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,000- 77,553	2	71,277	142,553
22503	PROJECT MANAGER (DBS)	98,079-130,000	2	114,040	228,079
TOTAL FOR OBJECT 001			82		7,989,774
POSITION SCHEDULE FOR U/A 010			82		7,989,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,630,779
TOTAL FOR U/A 010			109		10,620,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV53 Employment Recovery National DW Grant							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,314,689		2,314,689-
	SUBTOTAL FOR CNTRCTL SVCS				2,314,689		2,314,689-
	SUBTOTAL FOR BUDGET CODE CV53				2,314,689		2,314,689-
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		993,133		993,133-
	SUBTOTAL FOR OTHR SER&CHR				993,133		993,133-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		68,552		68,552-
	SUBTOTAL FOR CNTRCTL SVCS				68,552		68,552-
	SUBTOTAL FOR BUDGET CODE CV55				1,061,685		1,061,685-
BUDGET CODE: 0500 NY SCION GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,785	31,418	36,367-
	SUBTOTAL FOR SUPPLYS&MATL				67,785	31,418	36,367-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		18,710	8,210	10,500-
	SUBTOTAL FOR OTHR SER&CHR				18,710	8,210	10,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,875	3,250	2,625-
	SUBTOTAL FOR CNTRCTL SVCS				5,875	3,250	2,625-
	SUBTOTAL FOR BUDGET CODE 0500				92,370	42,878	49,492-
BUDGET CODE: 0537 Job Training and Partnerships							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		947,859		947,859-
	SUBTOTAL FOR CNTRCTL SVCS				947,859		947,859-
	SUBTOTAL FOR BUDGET CODE 0537				947,859		947,859-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,607,734		2,607,734-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				2,607,734			2,607,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		359,480		2,219,093	1,859,613
SUBTOTAL FOR CNTRCTL SVCS				359,480		2,219,093	1,859,613
SUBTOTAL FOR BUDGET CODE 0543				2,967,214		2,219,093	748,121-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,447		597,391	241,944
SUBTOTAL FOR CNTRCTL SVCS				355,447		597,391	241,944
SUBTOTAL FOR BUDGET CODE 0547				355,447		597,391	241,944
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		573,454		605,000	31,546
SUBTOTAL FOR CNTRCTL SVCS				573,454		605,000	31,546
SUBTOTAL FOR BUDGET CODE 1215				573,454		605,000	31,546
BUDGET CODE: 1220 Construction Safety Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,020			23,020-
		101 PRINTING SUPPLIES		16,300			16,300-
SUBTOTAL FOR SUPPLYS&MATL				39,320			39,320-
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES				4,970	4,970
		427 DATA PROCESSING SERVICES		588			588-
SUBTOTAL FOR OTHR SER&CHR				588		4,970	4,382
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,677,849	5	147,055	1,530,794-
		678 PAYMENTS TO DELEGATE AGENCIES		1,610,398		2,825,330	1,214,932
		684 PROF SERV COMPUTER SERVICES	1	38,664			38,664-
SUBTOTAL FOR CNTRCTL SVCS			6	3,326,911	5	2,972,385	354,526-
SUBTOTAL FOR BUDGET CODE 1220			6	3,366,819	5	2,977,355	389,464-
BUDGET CODE: 1251 HRA Intracity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961,979		961,979	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				961,979		961,979	
SUBTOTAL FOR BUDGET CODE 1251				961,979		961,979	
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,358		300,000	15,642
SUBTOTAL FOR CNTRCTL SVCS				284,358		300,000	15,642
SUBTOTAL FOR BUDGET CODE 1256				284,358		300,000	15,642
BUDGET CODE: 1290 Agency Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27			27-
SUBTOTAL FOR SUPPLYS&MATL				27			27-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,034			1,034-
SUBTOTAL FOR PROPTY&EQUIP				1,034			1,034-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		157,587			157,587-
	042001	40X CONTRACTUAL SERVICES-GENERAL		108,116			108,116-
		417 ADVERTISING		85,204			85,204-
	858001	42G DATA PROCESSING SERVICES		29,457			29,457-
		427 DATA PROCESSING SERVICES		26,012			26,012-
SUBTOTAL FOR OTHR SER&CHR				406,376			406,376-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495,165			495,165-
		686 PROF SERV OTHER	1	1,000		1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	496,165		1-	496,165-
SUBTOTAL FOR BUDGET CODE 1290			1	903,602		1-	903,602-
BUDGET CODE: 1291 WDC Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1291				1,000,000		1,000,000	
BUDGET CODE: 2113 WKDV Talent Portal							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000		1,900,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		900,000		1,900,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 2113		900,000		1,900,000	1,000,000
BUDGET CODE: 2114 MOTWD WIOA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,000,000			4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE 2114		4,000,000			4,000,000-
BUDGET CODE: 2185 Data Infrastructure MOTWD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,000		1,125,000	450,000
		SUBTOTAL FOR CNTRCTL SVCS		675,000		1,125,000	450,000
		SUBTOTAL FOR BUDGET CODE 2185		675,000		1,125,000	450,000
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		195,000			195,000-
		SUBTOTAL FOR OTHR SER&CHR		195,000			195,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000		230,000	195,000
		SUBTOTAL FOR CNTRCTL SVCS		35,000		230,000	195,000
		SUBTOTAL FOR BUDGET CODE 2186		230,000		230,000	
BUDGET CODE: 2189 MOTWD Disability Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		891,575		500,000	391,575-
		SUBTOTAL FOR CNTRCTL SVCS		891,575		500,000	391,575-
		SUBTOTAL FOR BUDGET CODE 2189		891,575		500,000	391,575-
TOTAL FOR			7	21,526,051	5	12,458,696	2-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,914,666		2,297,612	382,946
		SUBTOTAL FOR CNTRCTL SVCS		1,914,666		2,297,612	382,946
		SUBTOTAL FOR BUDGET CODE 1231		1,914,666		2,297,612	382,946
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,055,223		1,964,912	909,689
		678 PAYMENTS TO DELEGATE AGENCIES	1	165,183	1		165,183-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,220,406	1	1,964,912	744,506
		SUBTOTAL FOR BUDGET CODE 1236	1	1,220,406	1	1,964,912	744,506
		TOTAL FOR DEPT OF BUSINESS SERVICES	1	3,135,072	1	4,262,524	1,127,452
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		700		700	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,300		11,300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,300		17,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,000		82,000	
		SUBTOTAL FOR CNTRCTL SVCS		82,000		82,000	
		SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		980,090			980,090-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		980,090			980,090-
		SUBTOTAL FOR BUDGET CODE 0507		980,090			980,090-
BUDGET CODE: 0509 Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,796,000			14,796,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,796,000			14,796,000-
		SUBTOTAL FOR BUDGET CODE 0509		14,796,000			14,796,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,900,000	1	1,500,000	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,900,000	1	1,500,000	400,000-
		SUBTOTAL FOR BUDGET CODE 0512	1	1,900,000	1	1,500,000	400,000-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,300,000	1	700,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,300,000	1	700,000	600,000-
		SUBTOTAL FOR BUDGET CODE 0517	1	1,300,000	1	700,000	600,000-
BUDGET CODE: 0519 WIA Business Solutions Centers							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,730,995	6	2,714,717	16,278-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,730,995	6	2,714,717	16,278-
		SUBTOTAL FOR BUDGET CODE 0519	6	2,730,995	6	2,714,717	16,278-
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,400			493,400-
		678 PAYMENTS TO DELEGATE AGENCIES	1	9,819,417	1	3,900,000	5,919,417-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,312,817	1	3,900,000	6,412,817-
		SUBTOTAL FOR BUDGET CODE 0520	1	10,312,817	1	3,900,000	6,412,817-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	10,100,000	1	3,900,000		6,200,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	10,100,000	1	3,900,000		6,200,000-
	SUBTOTAL FOR BUDGET CODE 0523	1	10,100,000	1	3,900,000		6,200,000-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		526,617				526,617-
	678 PAYMENTS TO DELEGATE AGENCIES	1	6,473,383	1	3,800,000		2,673,383-
	SUBTOTAL FOR CNTRCTL SVCS	1	7,000,000	1	3,800,000		3,200,000-
	SUBTOTAL FOR BUDGET CODE 0524	1	7,000,000	1	3,800,000		3,200,000-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	7,000,000	1	3,800,000		3,200,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	7,000,000	1	3,800,000		3,200,000-
	SUBTOTAL FOR BUDGET CODE 0525	1	7,000,000	1	3,800,000		3,200,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		509,085				509,085-
	678 PAYMENTS TO DELEGATE AGENCIES	1	3,240,142	1	2,549,227		690,915-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,749,227	1	2,549,227		1,200,000-
	SUBTOTAL FOR BUDGET CODE 0526	1	3,749,227	1	2,549,227		1,200,000-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	243,722	1	260,000		16,278
	SUBTOTAL FOR CNTRCTL SVCS	1	243,722	1	260,000		16,278
	SUBTOTAL FOR BUDGET CODE 0539	1	243,722	1	260,000		16,278
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,986,509				3,986,509-
	417 ADVERTISING		150,000				150,000-
	SUBTOTAL FOR OTHR SER&CHR		4,136,509				4,136,509-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		678 PAYMENTS TO DELEGATE AGENCIES		17,206,155		6,751,403	10,454,752-
		SUBTOTAL FOR CNTRCTL SVCS		18,706,155		6,751,403	11,954,752-
		SUBTOTAL FOR BUDGET CODE 0541		22,842,664		6,751,403	16,091,261-
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
		678 PAYMENTS TO DELEGATE AGENCIES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000		130,000	130,000-
		SUBTOTAL FOR BUDGET CODE 0549		260,000		130,000	130,000-
BUDGET CODE: 0559 WIA WE NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2	160,000	
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2	160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,089		5,000	5,089-
		199 DATA PROCESSING SUPPLIES				29,233	29,233
		SUBTOTAL FOR SUPPLYS&MATL		10,089		34,233	24,144
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,100			1,100-
		337 BOOKS-OTHER				6,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP		1,100		6,000	4,900
40 OTHR SER&CHR		403 OFFICE SERVICES				10,000	10,000
		417 ADVERTISING		33,231		24,681	8,550-
	858001	42G DATA PROCESSING SERVICES		56,355		52,798	3,557-
		427 DATA PROCESSING SERVICES		27,650		50,288	22,638
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		119,736		143,267	23,531
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,250	1		12,250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			1	25,000	1	25,000
		622 TEMPORARY SERVICES	1	78,250	1	40,000		38,250-
		671 TRAINING PRGM CITY EMPLOYEES	1	75			1-	75-
		678 PAYMENTS TO DELEGATE AGENCIES		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	165,575	3	65,000		100,575-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		1,500		2,000-
		SUBTOTAL FOR FXD MIS CHGS		3,500		1,500		2,000-
		SUBTOTAL FOR BUDGET CODE 1201	3	300,000	3	250,000		50,000-
		TOTAL FOR WORKFORCE INVESTMENT ACT	19	83,775,515	19	30,515,347		53,260,168-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	27	108,436,638	25	47,236,567	2-	61,200,071-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,137,391	108,436,638	59,268	47,236,567	61,200,071-
FINANCIAL PLAN SAVINGS				1,115,200	1,115,200
APPROPRIATION		108,436,638		48,351,767	60,084,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,026,400		15,831,563	14,194,837-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		77,448,259		31,558,225	45,890,034-
INTRA-CITY SALES		961,979		961,979	
TOTAL		108,436,638		48,351,767	60,084,871-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	20,018,730	1	18,143,730	1,875,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,018,730	1	18,143,730	1,875,000-
		SUBTOTAL FOR BUDGET CODE 0900	1	20,018,730	1	18,143,730	1,875,000-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,018,830	1	17,639,461	1,379,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,018,830	1	17,639,461	1,379,369-
		SUBTOTAL FOR BUDGET CODE 0920	1	19,694,830	1	18,315,461	1,379,369-
		TOTAL FOR	2	39,713,560	2	36,459,191	3,254,369-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	39,713,560	2	36,459,191	3,254,369-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,713,560		36,459,191	3,254,369-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,713,560		36,459,191	3,254,369-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,963,560		36,459,191	2,504,369-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		750,000			750,000-
TOTAL		39,713,560		36,459,191	3,254,369-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	34,498,410	348	35,697,433	1,199,023
FINANCIAL PLAN SAVINGS		31,874	6	492,874	461,000
APPROPRIATION	348	34,530,284	354	36,190,307	1,660,023

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,875,883	26,266,202	3,390,319
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	943,736	966,856	23,120
FEDERAL - OTHER	10,700,810	8,947,394	1,753,416-
INTRA-CITY SALES	9,855	9,855	

TOTAL 34,530,284 36,190,307 1,660,023

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,185,447	294,872,916	7,065,193	163,704,775	131,168,141-
FINANCIAL PLAN SAVINGS		5,578,564		9,580,898	4,002,334
APPROPRIATION		300,451,480		173,285,673	127,165,807-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,344,059		138,067,553	67,276,506-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,504,406		1,653,672	850,734-
FEDERAL - OTHER		83,156,248		32,002,469	51,153,779-
INTRA-CITY SALES		9,446,767		1,561,979	7,884,788-
TOTAL		300,451,480		173,285,673	127,165,807-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	348	34,498,410	348	35,697,433	1,199,023
FINANCIAL PLAN SAVINGS		31,874	6	492,874	461,000
APPROPRIATION	348	34,530,284	354	36,190,307	1,660,023
OTPS					
TOTALS FOR OPERATING BUDGET		294,872,916		163,704,775	131,168,141-
FINANCIAL PLAN SAVINGS		5,578,564		9,580,898	4,002,334
APPROPRIATION		300,451,480		173,285,673	127,165,807-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	348	329,371,326	348	199,402,208	129,969,118-
FINANCIAL PLAN SAVINGS		5,610,438	6	10,073,772	4,463,334
APPROPRIATION	348	334,981,764	354	209,475,980	125,505,784-
FUNDING					
CITY		228,219,942		164,333,755	63,886,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,448,142		2,620,528	827,614-
FEDERAL - OTHER		93,857,058		40,949,863	52,907,195-
INTRA-CITY SALES		9,456,622		1,571,834	7,884,788-
TOTAL FUNDING		334,981,764		209,475,980	125,505,784-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,704		29,342	15,638
		SUBTOTAL FOR F/T SALARIED		13,704		29,342	15,638
		SUBTOTAL FOR BUDGET CODE A101		13,704		29,342	15,638
BUDGET CODE: I003 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,873	2	156,873	
		SUBTOTAL FOR F/T SALARIED	2	156,873	2	156,873	
		SUBTOTAL FOR BUDGET CODE I003	2	156,873	2	156,873	
BUDGET CODE: I005 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,500	2	177,500	135,000
		SUBTOTAL FOR F/T SALARIED	2	42,500	2	177,500	135,000
		SUBTOTAL FOR BUDGET CODE I005	2	42,500	2	177,500	135,000
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE M001		9,000			9,000-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS							
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 001M		50,000			50,000-
TOTAL FOR			4	272,077	4	363,715	91,638

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,369,698	12	1,522,238	152,540
SUBTOTAL FOR F/T SALARIED			12	1,369,698	12	1,522,238	152,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		310,000		310,000	
SUBTOTAL FOR ADD GRS PAY				312,000		312,000	
SUBTOTAL FOR BUDGET CODE 1000			12	1,681,698	12	1,834,238	152,540
BUDGET CODE: 1001 1st Dept Commisioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	489,921	4	487,738	2,183-
SUBTOTAL FOR F/T SALARIED			4	489,921	4	487,738	2,183-
03 UNSALARIED		031 UNSALARIED		205,633		205,633	
SUBTOTAL FOR UNSALARIED				205,633		205,633	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1001			4	703,554	4	701,371	2,183-
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	426,841	3	284,346	142,495-
SUBTOTAL FOR F/T SALARIED			3	426,841	3	284,346	142,495-
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1007			3	428,841	3	286,346	142,495-
BUDGET CODE: 1013 Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,077	4	396,389	9,312
SUBTOTAL FOR F/T SALARIED			4	387,077	4	396,389	9,312
SUBTOTAL FOR BUDGET CODE 1013			4	387,077	4	396,389	9,312

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	384,362	2	364,430		19,932-
		SUBTOTAL FOR F/T SALARIED	2	384,362	2	364,430		19,932-
		SUBTOTAL FOR BUDGET CODE 1100	2	384,362	2	364,430		19,932-
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	411,640	4	434,918		23,278
		SUBTOTAL FOR F/T SALARIED	4	411,640	4	434,918		23,278
		SUBTOTAL FOR BUDGET CODE 1101	4	411,640	4	434,918		23,278
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	399,515	3	402,896		3,381
		SUBTOTAL FOR F/T SALARIED	3	399,515	3	402,896		3,381
		SUBTOTAL FOR BUDGET CODE 1107	3	399,515	3	402,896		3,381
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	163,309		15,274
		SUBTOTAL FOR F/T SALARIED	2	148,035	2	163,309		15,274
		SUBTOTAL FOR BUDGET CODE 1113	2	148,035	2	163,309		15,274
BUDGET CODE: 1117 OPS Sustainability - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,857	2	190,857		
		SUBTOTAL FOR F/T SALARIED	2	190,857	2	190,857		
		SUBTOTAL FOR BUDGET CODE 1117	2	190,857	2	190,857		
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,123	3	287,233		21,110
		SUBTOTAL FOR F/T SALARIED	3	266,123	3	287,233		21,110

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1120			3	266,123	3	287,233	21,110
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
SUBTOTAL FOR F/T SALARIED			2	200,402	2	200,402	
SUBTOTAL FOR BUDGET CODE 1125			2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,332	5	471,681	20,349
SUBTOTAL FOR F/T SALARIED			5	451,332	5	471,681	20,349
03 UNSALARIED		031 UNSALARIED				312	312
SUBTOTAL FOR UNSALARIED						312	312
SUBTOTAL FOR BUDGET CODE 1130			5	451,332	5	471,993	20,661
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	312,740	3	272,514	40,226-
SUBTOTAL FOR F/T SALARIED			3	312,740	3	272,514	40,226-
SUBTOTAL FOR BUDGET CODE 1135			3	312,740	3	272,514	40,226-
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,015	1	103,140	3,125
SUBTOTAL FOR F/T SALARIED			1	100,015	1	103,140	3,125
SUBTOTAL FOR BUDGET CODE 1140			1	100,015	1	103,140	3,125
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,196	3	266,521	19,325
SUBTOTAL FOR F/T SALARIED			3	247,196	3	266,521	19,325
SUBTOTAL FOR BUDGET CODE 1407			3	247,196	3	266,521	19,325



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	362,314	4	412,890	50,576
		SUBTOTAL FOR F/T SALARIED	4	362,314	4	412,890	50,576
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
		SUBTOTAL FOR UNSALARIED		2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		16,526		16,526	
		SUBTOTAL FOR BUDGET CODE 1602	4	380,840	4	431,416	50,576
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	60,420	8,937
		SUBTOTAL FOR F/T SALARIED	1	51,483	1	60,420	8,937
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1603	1	61,483	1	70,420	8,937
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,955	3	292,145	8,190
		SUBTOTAL FOR F/T SALARIED	3	283,955	3	292,145	8,190
		SUBTOTAL FOR BUDGET CODE 1607	3	283,955	3	292,145	8,190
BUDGET CODE: 1700 Program & Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	167,000	8	750,000	583,000
		SUBTOTAL FOR F/T SALARIED	8	167,000	8	750,000	583,000
		SUBTOTAL FOR BUDGET CODE 1700	8	167,000	8	750,000	583,000
BUDGET CODE: 1707 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,500	1	92,000	71,500
		SUBTOTAL FOR F/T SALARIED	1	20,500	1	92,000	71,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			1	20,500	1	92,000		71,500
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,982			4-	330,982-
SUBTOTAL FOR F/T SALARIED			4	330,982			4-	330,982-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114				15,114-
SUBTOTAL FOR ADD GRS PAY				15,114				15,114-
SUBTOTAL FOR BUDGET CODE 1805			4	346,096			4-	346,096-
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	509,590	4	550,292		40,702
SUBTOTAL FOR F/T SALARIED			4	509,590	4	550,292		40,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1900			4	519,590	4	560,292		40,702
BUDGET CODE: 1930 ONS_Community Partnerships _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,689,507	21	1,756,927		67,420
SUBTOTAL FOR F/T SALARIED			21	1,689,507	21	1,756,927		67,420
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1930			21	1,704,507	21	1,771,927		67,420
BUDGET CODE: 1935 Building Evaluation _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,710	1	79,031		2,321
SUBTOTAL FOR F/T SALARIED			1	76,710	1	79,031		2,321
SUBTOTAL FOR BUDGET CODE 1935			1	76,710	1	79,031		2,321

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,154	2	177,950	4,796
		SUBTOTAL FOR F/T SALARIED	2	173,154	2	177,950	4,796
		SUBTOTAL FOR BUDGET CODE 1937	2	173,154	2	177,950	4,796
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,363			2-
		SUBTOTAL FOR F/T SALARIED	2	166,363			2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083			5,083-
		SUBTOTAL FOR ADD GRS PAY		5,083			5,083-
		SUBTOTAL FOR BUDGET CODE 1945	2	171,446			2-
TOTAL FOR COMMISSIONER'S OFFICE			104	10,218,668	98	10,601,738	6-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,696			4-
		SUBTOTAL FOR F/T SALARIED	4	185,696			4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429			23,429-
		SUBTOTAL FOR ADD GRS PAY		23,429			23,429-
		SUBTOTAL FOR BUDGET CODE 1025	4	209,125			4-
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	148,692	4	152,630	3,938
		SUBTOTAL FOR F/T SALARIED	4	148,692	4	152,630	3,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1035			4	168,692	4	172,630		3,938
BUDGET CODE: 1045 Fiscal Emergency Shelters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,942	2	115,978		1,036
SUBTOTAL FOR F/T SALARIED			2	114,942	2	115,978		1,036
03 UNSALARIED		031 UNSALARIED		1,095		1,095		
SUBTOTAL FOR UNSALARIED				1,095		1,095		
SUBTOTAL FOR BUDGET CODE 1045			2	116,037	2	117,073		1,036
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,296	5	494,233		33,937
SUBTOTAL FOR F/T SALARIED			5	460,296	5	494,233		33,937
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1050			5	462,296	5	496,233		33,937
BUDGET CODE: 1055 Policy Development & Special Initiat- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,850			7-	415,850-
SUBTOTAL FOR F/T SALARIED			7	415,850			7-	415,850-
SUBTOTAL FOR BUDGET CODE 1055			7	415,850			7-	415,850-
BUDGET CODE: 1057 Fair Housing Policy & Planning HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,378	4	426,500		6,122
SUBTOTAL FOR F/T SALARIED			4	420,378	4	426,500		6,122
SUBTOTAL FOR BUDGET CODE 1057			4	420,378	4	426,500		6,122
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,283			6-	642,283-
SUBTOTAL FOR F/T SALARIED			6	642,283			6-	642,283-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1065			6	642,283			6-	642,283-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,004	4	354,329		8,325
SUBTOTAL FOR F/T SALARIED			4	346,004	4	354,329		8,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1080			4	348,004	4	356,329		8,325
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,319	1	87,637		11,318
SUBTOTAL FOR F/T SALARIED			1	76,319	1	87,637		11,318
SUBTOTAL FOR BUDGET CODE 1085			1	76,319	1	87,637		11,318
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,641	1	95,060		1,419
SUBTOTAL FOR F/T SALARIED			1	93,641	1	95,060		1,419
SUBTOTAL FOR BUDGET CODE 1095			1	93,641	1	95,060		1,419
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,229	1	96,076		2,847
SUBTOTAL FOR F/T SALARIED			1	93,229	1	96,076		2,847
SUBTOTAL FOR BUDGET CODE 1205			1	93,229	1	96,076		2,847
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,631	2	179,672		15,041
SUBTOTAL FOR F/T SALARIED			2	164,631	2	179,672		15,041
SUBTOTAL FOR BUDGET CODE 1207			2	164,631	2	179,672		15,041

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,885	4	302,156	19,271
		SUBTOTAL FOR F/T SALARIED	4	282,885	4	302,156	19,271
		SUBTOTAL FOR BUDGET CODE 1236	4	282,885	4	302,156	19,271
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,074,773	15	1,128,741	53,968
		SUBTOTAL FOR F/T SALARIED	15	1,074,773	15	1,128,741	53,968
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
		SUBTOTAL FOR ADD GRS PAY		26,000		26,000	
		SUBTOTAL FOR BUDGET CODE 1246	15	1,100,773	15	1,154,741	53,968
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,586,382	10	1,564,558	21,824-
		SUBTOTAL FOR F/T SALARIED	10	1,586,382	10	1,564,558	21,824-
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		1,700		1,700	
		SUBTOTAL FOR BUDGET CODE 1260	10	1,588,082	10	1,566,258	21,824-
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,091	3	400,824	50,733
		SUBTOTAL FOR F/T SALARIED	3	350,091	3	400,824	50,733
		SUBTOTAL FOR BUDGET CODE 1270	3	350,091	3	400,824	50,733
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,663,603	19	1,765,393	101,790
		SUBTOTAL FOR F/T SALARIED	19	1,663,603	19	1,765,393	101,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		98,488		98,488	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1275			19	1,762,091	19	1,863,881		101,790
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,953	3	268,699		22,746
SUBTOTAL FOR F/T SALARIED			3	245,953	3	268,699		22,746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				17,000		17,000		
SUBTOTAL FOR BUDGET CODE 1290			3	262,953	3	285,699		22,746
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,071	7	563,707	1-	14,636
SUBTOTAL FOR F/T SALARIED			8	549,071	7	563,707	1-	14,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402		
		042 LONGEVITY DIFFERENTIAL		4,463		4,463		
SUBTOTAL FOR ADD GRS PAY				4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413			8	553,936	7	568,572	1-	14,636
BUDGET CODE: 1517 BFEAU - BUDGET - HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,847	1	85,847		
SUBTOTAL FOR F/T SALARIED			1	85,847	1	85,847		
SUBTOTAL FOR BUDGET CODE 1517			1	85,847	1	85,847		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,135	2	204,760		16,625
SUBTOTAL FOR F/T SALARIED			2	188,135	2	204,760		16,625
SUBTOTAL FOR BUDGET CODE 1565			2	188,135	2	204,760		16,625
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,023	1	93,593		2,570

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	91,023	1	93,593	2,570
	SUBTOTAL FOR BUDGET CODE 1713	1	91,023	1	93,593	2,570
	TOTAL FOR FISCAL & BUDGET AFFAIRS	107	9,476,301	89	8,553,541	18-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS						
BUDGET CODE: 1300 GENERAL COUNSEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	4,049,035	31	4,492,929	443,894
	SUBTOTAL FOR F/T SALARIED	31	4,049,035	31	4,492,929	443,894
03 UNSALARIED	031 UNSALARIED		93,000		93,000	
	SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	061 SUPPER MONEY		2,000		2,000	
	SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
	SUBTOTAL FOR BUDGET CODE 1300	31	4,201,035	31	4,644,929	443,894
BUDGET CODE: 1302 ACCO-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,024,479	9	1,099,428	74,949
	SUBTOTAL FOR F/T SALARIED	9	1,024,479	9	1,099,428	74,949
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,500		5,500	
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
	SUBTOTAL FOR BUDGET CODE 1302	9	1,029,979	9	1,104,928	74,949
BUDGET CODE: 1303 ACCO-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	135,000	1	155,002	20,002
	SUBTOTAL FOR F/T SALARIED	1	135,000	1	155,002	20,002
	SUBTOTAL FOR BUDGET CODE 1303	1	135,000	1	155,002	20,002



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,785	1	130,769	984
		SUBTOTAL FOR F/T SALARIED	1	129,785	1	130,769	984
		SUBTOTAL FOR BUDGET CODE 1304	1	129,785	1	130,769	984
BUDGET CODE: 1307 LEGAL - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,500		28,000	71,500-
		SUBTOTAL FOR F/T SALARIED		99,500		28,000	71,500-
		SUBTOTAL FOR BUDGET CODE 1307		99,500		28,000	71,500-
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,537,542	11	1,638,805	101,263
		SUBTOTAL FOR F/T SALARIED	11	1,537,542	11	1,638,805	101,263
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
		SUBTOTAL FOR UNSALARIED		8,817		8,817	
		SUBTOTAL FOR BUDGET CODE 1313	11	1,546,359	11	1,647,622	101,263
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,234	1	151,259	1,025
		SUBTOTAL FOR F/T SALARIED	1	150,234	1	151,259	1,025
		SUBTOTAL FOR BUDGET CODE 1335	1	150,234	1	151,259	1,025
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
		TOTAL FOR LEGAL AFFAIRS	55	7,372,272	55	7,942,889	570,617

EXECUTIVE BUDGET - FY25  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	615,228	6	620,399	5,171
		SUBTOTAL FOR F/T SALARIED	6	615,228	6	620,399	5,171
		SUBTOTAL FOR BUDGET CODE CR17	6	615,228	6	620,399	5,171
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,891	3	270,102	8,211
		SUBTOTAL FOR F/T SALARIED	3	261,891	3	270,102	8,211
		SUBTOTAL FOR BUDGET CODE 1255	3	261,891	3	270,102	8,211
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,481	5	453,428	26,947
		SUBTOTAL FOR F/T SALARIED	5	426,481	5	453,428	26,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	471,481	5	498,428	26,947
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	12,059,433	101	12,640,071	580,638
		SUBTOTAL FOR F/T SALARIED	101	12,059,433	101	12,640,071	580,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	101	12,200,921	101	12,781,559	580,638

2700

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	526,397	5	588,241	61,844
		SUBTOTAL FOR F/T SALARIED	5	526,397	5	588,241	61,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	5	536,397	5	598,241	61,844
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,174,971	10	1,144,468	30,503-
		SUBTOTAL FOR F/T SALARIED	10	1,174,971	10	1,144,468	30,503-
		SUBTOTAL FOR BUDGET CODE 1405	10	1,174,971	10	1,144,468	30,503-
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,652,568	19	1,696,648	44,080
		SUBTOTAL FOR F/T SALARIED	19	1,652,568	19	1,696,648	44,080
		SUBTOTAL FOR BUDGET CODE 1408	19	1,652,568	19	1,696,648	44,080
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,958	1	141,325	3,367
		SUBTOTAL FOR F/T SALARIED	1	137,958	1	141,325	3,367
		SUBTOTAL FOR BUDGET CODE 1415	1	137,958	1	141,325	3,367
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	529,141	5	538,847	9,706
		SUBTOTAL FOR F/T SALARIED	5	529,141	5	538,847	9,706
		SUBTOTAL FOR BUDGET CODE 1425	5	529,141	5	538,847	9,706
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,684,934	29	1,716,744	31,810

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			29	1,684,934	29	1,716,744		31,810
03	UN SALARIED	031 UN SALARIED		57,160		57,160		
SUBTOTAL FOR UNSALARIED				57,160		57,160		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		42,000		42,000		
		045 HOLIDAY PAY		2,000		2,000		
		049 BACKPAY - PRIOR YEARS		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				52,500		52,500		
SUBTOTAL FOR BUDGET CODE 1505			29	1,794,594	29	1,826,404		31,810
BUDGET CODE: 1506 MGMT/ADMIN S8								
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	163,633	4	164,828		1,195
SUBTOTAL FOR F/T SALARIED			4	163,633	4	164,828		1,195
04	ADD GRS PAY	046 TERMINAL LEAVE		16,015		16,015		
SUBTOTAL FOR ADD GRS PAY				16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506			4	179,648	4	180,843		1,195
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	131,371	2	133,224		1,853
SUBTOTAL FOR F/T SALARIED			2	131,371	2	133,224		1,853
SUBTOTAL FOR BUDGET CODE 1509			2	131,371	2	133,224		1,853
BUDGET CODE: 1510 BUDGET OFFICE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,149,614	11	1,221,507		71,893
SUBTOTAL FOR F/T SALARIED			11	1,149,614	11	1,221,507		71,893
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 1510			11	1,171,614	11	1,243,507		71,893

EXECUTIVE BUDGET - FY25  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,767	8	569,905		36,138
		SUBTOTAL FOR F/T SALARIED	8	533,767	8	569,905		36,138
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723		
		SUBTOTAL FOR OTH SALARIED		35,723		35,723		
03 UNSALARIED		031 UNSALARIED		6,993		8,795		1,802
		SUBTOTAL FOR UNSALARIED		6,993		8,795		1,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246		
		047 OVERTIME		16,666		16,666		
		049 BACKPAY - PRIOR YEARS		12,206		12,206		
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114		
		SUBTOTAL FOR AMT TO SCHED		114		114		
		SUBTOTAL FOR BUDGET CODE 1513	8	610,715	8	648,655		37,940
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,805,847	30	2,942,477		136,630
		SUBTOTAL FOR F/T SALARIED	30	2,805,847	30	2,942,477		136,630
03 UNSALARIED		031 UNSALARIED				14,263		14,263
		SUBTOTAL FOR UNSALARIED				14,263		14,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500		
		SUBTOTAL FOR BUDGET CODE 1520	30	2,867,347	30	3,018,240		150,893
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,743,755	24	1,792,107		48,352
SUBTOTAL FOR F/T SALARIED			24	1,743,755	24	1,792,107		48,352
03 UNSALARIED		031 UNSALARIED		72,050		73,451		1,401
SUBTOTAL FOR UNSALARIED				72,050		73,451		1,401
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		045 HOLIDAY PAY		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				60,500		60,500		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 1530			24	1,900,305	24	1,950,058		49,753
BUDGET CODE: 1535 ERP Research & Reconcil - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	30,000	2	136,000		106,000
SUBTOTAL FOR F/T SALARIED			2	30,000	2	136,000		106,000
SUBTOTAL FOR BUDGET CODE 1535			2	30,000	2	136,000		106,000
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,323	2	91,202		2,879
SUBTOTAL FOR F/T SALARIED			2	88,323	2	91,202		2,879
SUBTOTAL FOR BUDGET CODE 1536			2	88,323	2	91,202		2,879
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,525	6	484,312		7,787
SUBTOTAL FOR F/T SALARIED			6	476,525	6	484,312		7,787
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
		SUBTOTAL FOR BUDGET CODE 1545	6	498,639	6	506,426	7,787
BUDGET CODE: 1555 General Services Supporting - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669	
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673	
		SUBTOTAL FOR UNSALARIED		1,673		1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,026	2	185,373	16,347
		SUBTOTAL FOR F/T SALARIED	2	169,026	2	185,373	16,347
		SUBTOTAL FOR BUDGET CODE 1580	2	169,026	2	185,373	16,347
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,092	1	99,388	2,296
		SUBTOTAL FOR F/T SALARIED	1	97,092	1	99,388	2,296
		SUBTOTAL FOR BUDGET CODE 1585	1	97,092	1	99,388	2,296
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,649	2	157,059	2,410
		SUBTOTAL FOR F/T SALARIED	2	154,649	2	157,059	2,410
		SUBTOTAL FOR BUDGET CODE 1600	2	154,649	2	157,059	2,410
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,395	3	196,693	2,298
		SUBTOTAL FOR F/T SALARIED	3	194,395	3	196,693	2,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	219,395	3	221,693	2,298
		TOTAL FOR ADMINISTRATION	290	27,599,274	290	28,794,089	1,194,815
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059	
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	541,818	7	586,153	44,335
		SUBTOTAL FOR F/T SALARIED	7	541,818	7	586,153	44,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	7	543,818	7	588,153	44,335



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,000	1	86,000		
	SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000		
	SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000		
	TOTAL FOR FED AFFAIRS & POLICY DEV	9	710,877	9	755,212		44,335
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1905 Data and Operation Support - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000	1	70,000		
	SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
	SUBTOTAL FOR BUDGET CODE 1905	1	70,000	1	70,000		
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	102,000	1	102,000		
	SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000		
	SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000		
	TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	172,000	2	172,000		
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	342,716	5	348,258		5,542
	SUBTOTAL FOR F/T SALARIED	5	342,716	5	348,258		5,542
	SUBTOTAL FOR BUDGET CODE CR16	5	342,716	5	348,258		5,542
BUDGET CODE: 1118 S8 Appeals							

EXECUTIVE BUDGET - FY25  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,245,548	15	1,279,828	34,280
		SUBTOTAL FOR F/T SALARIED	15	1,245,548	15	1,279,828	34,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1118	15	1,260,548	15	1,294,828	34,280
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	20	1,603,264	20	1,643,086	39,822
		TOTAL FOR OFFICE OF ADMINISTRATION	591	57,424,733	567	58,826,270	24- 1,401,537

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591	57,424,733	567	58,826,270	1,401,537
FINANCIAL PLAN SAVINGS			23	1,860,439	1,860,439
APPROPRIATION	591	57,424,733	590	60,686,709	3,261,976

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,270,713	40,500,773	4,230,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,418,204	3,599,199	180,995
STATE			
FEDERAL - C.D.	9,614,565	8,220,390	1,394,175-
FEDERAL - OTHER	8,115,593	8,360,689	245,096
INTRA-CITY SALES	5,658	5,658	
TOTAL	57,424,733	60,686,709	3,261,976

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	128,263-128,263	1	128,263	128,263
40510	ACCOUNTANT	54,874- 93,807	23	68,109	1,566,507
1002C	ADM MANAGER-NON-MGRL	76,072-146,461	29	97,190	2,818,509
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-118,917	10	95,398	953,975
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	72,100-142,152	8	118,161	945,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,947-145,329	8	98,911	791,289
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	102,500-102,500	1	102,500	102,500
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	141,634-141,634	1	141,634	141,634
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	177,626-177,626	1	177,626	177,626
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	150,000-150,000	1	150,000	150,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,250-110,250	1	110,250	110,250
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,998-105,490	3	99,988	299,965
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,712-127,712	1	127,712	127,712
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,309-133,873	7	98,990	692,931
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,341	5	126,845	634,225
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	108,150-135,061	5	122,116	610,582
10026	ADMINISTRATIVE STAFF ANALYST	145,000-207,000	3	167,333	502,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-134,597	10	118,248	1,182,480
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,581-150,903	2	143,742	287,484
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,477-112,068	6	99,265	595,587
30087	AGENCY ATTORNEY	83,047-128,440	14	116,832	1,635,650
30086	AGENCY ATTORNEY INTERNE	79,411- 79,411	1	79,411	79,411
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	74,358- 95,848	4	84,942	339,767
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	165,906-165,906	1	165,906	165,906
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	177,000-177,000	1	177,000	177,000
20410	ASSISTANT MECHANICAL ENGINEER	77,698- 81,577	2	79,638	159,275
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-117,654	17	98,292	1,670,960
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,689- 80,283	2	77,986	155,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
80122	ASSOCIATE REAL PROPERTY MANAGER	76,022- 76,022	1	76,022	76,022
12627	ASSOCIATE STAFF ANALYST	81,203-106,613	9	96,144	865,300
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	147,861-147,861	1	147,861	147,861
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,436-135,564	3	128,869	386,607
22122	CITY PLANNER	74,672-125,346	6	103,014	618,084
21744	CITY RESEARCH SCIENTIST	94,882-118,480	7	103,722	726,055

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,015- 68,555	7	63,099	441,691
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,362- 41,362	1	41,362	41,362
56057	COMMUNITY ASSOCIATE	48,170- 74,002	15	59,105	886,582
56058	COMMUNITY COORDINATOR	65,000- 91,347	74	73,030	5,404,219
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,579-114,097	10	102,541	1,025,412
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,982-102,982	1	102,982	102,982
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-120,979	6	88,618	531,708
10074	COMPUTER OPERATIONS MANAGER	115,360-115,360	1	115,360	115,360
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,288-135,476	4	119,073	476,290
13622	COMPUTER SPECIALIST (OPERATIONS)	111,986-111,986	1	111,986	111,986
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-147,807	63	116,438	7,335,584
10050	COMPUTER SYSTEMS MANAGER	120,000-215,000	15	154,050	2,310,751
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,778-144,709	18	124,459	2,240,259
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	80,568- 85,713	2	83,141	166,281
34202	CONSTRUCTION PROJECT MANAGER	82,604-114,851	3	96,459	289,377
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	215,000-215,000	1	215,000	215,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	2	165,970	331,940
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	125,000-125,000	1	125,000	125,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	77,287- 77,287	1	77,287	77,287
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
95005	EXECUTIVE AGENCY COUNSEL	105,000-168,683	25	133,235	3,330,879
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	2	98,625	197,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	125,000-125,000	1	125,000	125,000
95543	GENERAL COUNSEL	207,000-207,000	1	207,000	207,000
22507	HOUSING DEVELOPMENT SPECIALIST	82,201-109,495	12	90,506	1,086,066
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	75,689- 95,481	4	81,567	326,268
40502	MANAGEMENT AUDITOR	76,006- 81,102	2	78,554	157,108
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,648- 97,611	15	74,674	1,120,107
40425	PRINCIPAL APPRAISER (REAL ESTATE)	110,000-110,000	1	110,000	110,000
12158	PROCUREMENT ANALYST	56,521- 96,621	6	72,356	434,133
80112	REAL PROPERTY MANAGER	76,402- 76,402	1	76,402	76,402
90576	REPAIR SHOP MANAGER (HDA)	85,655- 85,655	1	85,655	85,655
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	64,345- 75,429	4	69,890	279,560
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	195,000-195,000	1	195,000	195,000
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-120,677	4	111,990	447,958
TOTAL FOR OBJECT 001			512		52,007,141

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	512	52,007,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	7,922,963
TOTAL FOR U/A 001	590	59,930,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: I001 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,500	5	432,500	
		SUBTOTAL FOR F/T SALARIED	5	432,500	5	432,500	
		SUBTOTAL FOR BUDGET CODE I001	5	432,500	5	432,500	
BUDGET CODE: I002 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	1	115,000	
		SUBTOTAL FOR F/T SALARIED	1	115,000	1	115,000	
		SUBTOTAL FOR BUDGET CODE I002	1	115,000	1	115,000	
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		9,500			9,500-
		SUBTOTAL FOR ADD GRS PAY		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE M002		9,500			9,500-
BUDGET CODE: 002M ASYLUM SEEKERS CENTERS							
04 ADD GRS PAY		047 OVERTIME		93,000			93,000-
		SUBTOTAL FOR ADD GRS PAY		93,000			93,000-
		SUBTOTAL FOR BUDGET CODE 002M		93,000			93,000-
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2722					
TOTAL FOR			6	650,000	6	547,500	102,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,292	4	412,814	29,522
		SUBTOTAL FOR F/T SALARIED	4	383,292	4	412,814	29,522
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 2000	4	387,492	4	417,014	29,522
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,167,006	10	1,098,117	68,889-
		SUBTOTAL FOR F/T SALARIED	10	1,167,006	10	1,098,117	68,889-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	10	1,207,639	10	1,138,750	68,889-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,520,162	16	1,594,440	74,278
		SUBTOTAL FOR F/T SALARIED	16	1,520,162	16	1,594,440	74,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	16	1,529,062	16	1,603,340	74,278
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,398,000	27	2,508,196	110,196
		SUBTOTAL FOR F/T SALARIED	27	2,398,000	27	2,508,196	110,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000			28,000	
		SUBTOTAL FOR BUDGET CODE 2003	27	2,426,000	27		2,536,196	110,196
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,261	5		474,323	28,062
		SUBTOTAL FOR F/T SALARIED	5	446,261	5		474,323	28,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500			7,500	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500			8,500	
		SUBTOTAL FOR BUDGET CODE 2004	5	454,761	5		482,823	28,062
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	716,927	10		756,518	39,591
		SUBTOTAL FOR F/T SALARIED	10	716,927	10		756,518	39,591
		SUBTOTAL FOR BUDGET CODE 2009	10	716,927	10		756,518	39,591
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,000	7		534,813	134,813
		SUBTOTAL FOR F/T SALARIED	7	400,000	7		534,813	134,813
		SUBTOTAL FOR BUDGET CODE 2201	7	400,000	7		534,813	134,813
BUDGET CODE: 2400 DEV Housing Incentives - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,156,543	16		1,213,415	56,872
		SUBTOTAL FOR F/T SALARIED	16	1,156,543	16		1,213,415	56,872
		SUBTOTAL FOR BUDGET CODE 2400	16	1,156,543	16		1,213,415	56,872
BUDGET CODE: 2402 Dev Inclusionary Housing - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	658,048	9		696,653	38,605
		SUBTOTAL FOR F/T SALARIED	9	658,048	9		696,653	38,605

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2402	9	659,048	9	697,653		38,605
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,695	1	100,466		3,771
		SUBTOTAL FOR F/T SALARIED	1	96,695	1	100,466		3,771
		SUBTOTAL FOR BUDGET CODE 2700	1	96,695	1	100,466		3,771
BUDGET CODE: 2710 NYC 15/15								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,495	1	76,742		2,247
		SUBTOTAL FOR F/T SALARIED	1	74,495	1	76,742		2,247
		SUBTOTAL FOR BUDGET CODE 2710	1	74,495	1	76,742		2,247
		TOTAL FOR DEP COM-DEVELOPMENT	106	9,108,662	106	9,557,730		449,068
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,168	4	278,169		13,001
		SUBTOTAL FOR F/T SALARIED	4	265,168	4	278,169		13,001
		SUBTOTAL FOR BUDGET CODE 2007	4	265,168	4	278,169		13,001
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,042,606	3	758,116	2-	284,490-
		SUBTOTAL FOR F/T SALARIED	5	1,042,606	3	758,116	2-	284,490-
		SUBTOTAL FOR BUDGET CODE 2013	5	1,042,606	3	758,116	2-	284,490-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2015 Housing Finance - PPP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	346,265	4	387,249	40,984
	SUBTOTAL FOR F/T SALARIED	4	346,265	4	387,249	40,984
	SUBTOTAL FOR BUDGET CODE 2015	4	346,265	4	387,249	40,984
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	207,000	2	207,000	
	SUBTOTAL FOR F/T SALARIED	2	207,000	2	207,000	
	SUBTOTAL FOR BUDGET CODE 2022	2	207,000	2	207,000	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	230,333			4-
	SUBTOTAL FOR F/T SALARIED	4	230,333			4-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		21,000			
	047 OVERTIME		13,000			
	SUBTOTAL FOR ADD GRS PAY		34,000			
	SUBTOTAL FOR BUDGET CODE 2025	4	264,333			4-
BUDGET CODE: 2100 Dev Housing Finance - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	519,166	4	558,776	39,610
	SUBTOTAL FOR F/T SALARIED	4	519,166	4	558,776	39,610
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
	SUBTOTAL FOR BUDGET CODE 2100	4	520,666	4	560,276	39,610
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	261,381	11	263,588	2,207
	SUBTOTAL FOR F/T SALARIED	11	261,381	11	263,588	2,207
	SUBTOTAL FOR BUDGET CODE 2102	11	261,381	11	263,588	2,207

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,444,201	40	3,714,720	4	270,519
		SUBTOTAL FOR F/T SALARIED	36	3,444,201	40	3,714,720	4	270,519
03 UNSALARIED		031 UNSALARIED		26		26		
		SUBTOTAL FOR UNSALARIED		26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
		SUBTOTAL FOR AMT TO SCHED		190		190		
		SUBTOTAL FOR BUDGET CODE 2113	36	3,455,875	40	3,726,394	4	270,519
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,645			2-	178,645-
		SUBTOTAL FOR F/T SALARIED	2	178,645			2-	178,645-
		SUBTOTAL FOR BUDGET CODE 2125	2	178,645			2-	178,645-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,220,791	13	1,266,716		45,925
		SUBTOTAL FOR F/T SALARIED	13	1,220,791	13	1,266,716		45,925
		SUBTOTAL FOR BUDGET CODE 2207	13	1,220,791	13	1,266,716		45,925
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 2213	1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,158	2	113,640		3,482

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	110,158	2	113,640		3,482
		SUBTOTAL FOR BUDGET CODE 2265	2	110,158	2	113,640		3,482
BUDGET CODE: 2305 LeadFree in BLDS- PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	76,500		16,500
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	76,500		16,500
		SUBTOTAL FOR BUDGET CODE 2305	1	60,000	1	76,500		16,500
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,594	5	366,364		10,770
		SUBTOTAL FOR F/T SALARIED	5	355,594	5	366,364		10,770
		SUBTOTAL FOR BUDGET CODE 2407	5	355,594	5	366,364		10,770
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,089,482	21	2,135,664		46,182
		SUBTOTAL FOR F/T SALARIED	21	2,089,482	21	2,135,664		46,182
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
		SUBTOTAL FOR UNSALARIED		4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633		
		SUBTOTAL FOR BUDGET CODE 2413	21	2,109,815	21	2,155,997		46,182
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,364,398	16	2,347,265	4-	17,133-
		SUBTOTAL FOR F/T SALARIED	20	2,364,398	16	2,347,265	4-	17,133-
03 UNSALARIED		031 UNSALARIED		40		40		
		SUBTOTAL FOR UNSALARIED		40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		4,666		4,666		
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078		
		SUBTOTAL FOR BUDGET CODE 2513	20	2,371,516	16	2,354,383	4-	17,133-
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	440,944	6	451,516		10,572
		SUBTOTAL FOR F/T SALARIED	6	440,944	6	451,516		10,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2702	6	445,944	6	456,516		10,572
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,320	3	277,166		3,846
		SUBTOTAL FOR F/T SALARIED	3	273,320	3	277,166		3,846
		SUBTOTAL FOR BUDGET CODE 2707	3	273,320	3	277,166		3,846
BUDGET CODE: 2713 Dev. Portfolio Mgmt & Conversions								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	853,082	9	853,082
		SUBTOTAL FOR F/T SALARIED			9	853,082	9	853,082
		SUBTOTAL FOR BUDGET CODE 2713			9	853,082	9	853,082
BUDGET CODE: 2805 Dev-Homeownership-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461		
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461		
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	500,636	5	508,105		7,469
		SUBTOTAL FOR F/T SALARIED	5	500,636	5	508,105		7,469

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2807		5	500,636	5	508,105	7,469
TOTAL FOR HOUSING, PRODUCTION & FINANCE		151	14,254,174	152	14,873,722	1 619,548
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP						
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	588,175	8	604,662	16,487
SUBTOTAL FOR F/T SALARIED		8	588,175	8	604,662	16,487
SUBTOTAL FOR BUDGET CODE CR15		8	588,175	8	604,662	16,487
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	109,409	1	109,409	
SUBTOTAL FOR F/T SALARIED		1	109,409	1	109,409	
SUBTOTAL FOR BUDGET CODE CV37		1	109,409	1	109,409	
BUDGET CODE: 2330 APM Policy Oeration - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	3,946,273	36	3,329,743	10- 616,530-
SUBTOTAL FOR F/T SALARIED		46	3,946,273	36	3,329,743	10- 616,530-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042 LONGEVITY DIFFERENTIAL		12,500		12,500	
	061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY			16,000		16,000	
SUBTOTAL FOR BUDGET CODE 2330		46	3,962,273	36	3,345,743	10- 616,530-
BUDGET CODE: 2335 Housing /Rental Svcs _ CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	971,667	11	992,293	20,626
SUBTOTAL FOR F/T SALARIED		11	971,667	11	992,293	20,626
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
	042 LONGEVITY DIFFERENTIAL		13,000		13,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 2335	11	991,667	11	1,012,293		20,626
BUDGET CODE: 2337 HOME-ARP for Housing Stability Staff								
		01 F/T SALARIED 001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2337						
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	198,037	3	198,037		
		SUBTOTAL FOR F/T SALARIED	3	198,037	3	198,037		
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		7,500		7,500		
		049 BACKPAY - PRIOR YEARS		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000		
		SUBTOTAL FOR BUDGET CODE 2345	3	242,037	3	242,037		
BUDGET CODE: 2366 Hsg Rental Svcs								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	380,707	5	389,048		8,341
		SUBTOTAL FOR F/T SALARIED	5	380,707	5	389,048		8,341
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 2366	5	389,707	5	398,048		8,341
BUDGET CODE: 2367 Housing Supervision - Home								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	69,000	1	69,000		
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000		
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	586,353	6	617,555	31,202
		SUBTOTAL FOR F/T SALARIED	6	586,353	6	617,555	31,202
		SUBTOTAL FOR BUDGET CODE 2370	6	586,353	6	617,555	31,202
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,245	2	170,492	5,247
		SUBTOTAL FOR F/T SALARIED	2	165,245	2	170,492	5,247
		SUBTOTAL FOR BUDGET CODE 2373	2	165,245	2	170,492	5,247
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,178,477	30	2,293,869	115,392
		SUBTOTAL FOR F/T SALARIED	30	2,178,477	30	2,293,869	115,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	30	2,386,477	30	2,501,869	115,392
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,836,418	13	1,878,802	42,384
		SUBTOTAL FOR F/T SALARIED	13	1,836,418	13	1,878,802	42,384
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	13	1,864,418	13	1,906,802	42,384

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,739,841	21	1,787,257	47,416
		SUBTOTAL FOR F/T SALARIED	21	1,739,841	21	1,787,257	47,416
		SUBTOTAL FOR BUDGET CODE 2387	21	1,739,841	21	1,787,257	47,416
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,595	6	465,082	19,487
		SUBTOTAL FOR F/T SALARIED	6	445,595	6	465,082	19,487
		SUBTOTAL FOR BUDGET CODE 2397	6	445,595	6	465,082	19,487
		TOTAL FOR HOUSING SUPERVISION-OHP	153	13,540,197	143	13,230,249	309,948-
		TOTAL FOR OFFICE OF DEVELOPMENT	416	37,553,033	407	38,209,201	656,168

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416	37,553,033	407	38,209,201	656,168
FINANCIAL PLAN SAVINGS			6	453,854	453,854
APPROPRIATION	416	37,553,033	413	38,663,055	1,110,022

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,814,422	18,187,311	372,889
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,049,812	9,917,972	868,160
STATE			
FEDERAL - C.D.	2,935,066	2,573,680	361,386-
FEDERAL - OTHER	7,546,733	7,777,092	230,359
INTRA-CITY SALES			
TOTAL	37,553,033	38,663,055	1,110,022

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,140- 76,140	1	76,140	76,140
1002C	ADM MANAGER-NON-MGRL	76,331-130,526	13	92,644	1,204,375
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-117,845	6	91,056	546,333
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	87,946-143,487	19	116,905	2,221,193
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	76,338- 76,338	1	76,338	76,338
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	92,428- 92,428	1	92,428	92,428
10053	ADMINISTRATIVE CITY PLANNER	118,000-118,000	1	118,000	118,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	103,733-146,727	3	124,415	373,246
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,174-182,567	5	140,516	702,582
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,404-103,553	2	92,479	184,957
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	108,150-137,410	3	126,020	378,060
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	106,853-118,450	4	111,613	446,453
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	124,204-124,204	1	124,204	124,204
10026	ADMINISTRATIVE STAFF ANALYST	127,898-137,410	2	132,654	265,308
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-129,077	3	122,230	366,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-117,298	9	100,806	907,252
30087	AGENCY ATTORNEY	89,753-118,926	3	101,387	304,160
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	150,000-150,000	1	150,000	150,000
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	145,000-145,000	1	145,000	145,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	151,151-151,151	1	151,151	151,151
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	150,000-150,000	1	150,000	150,000
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	165,970-165,970	1	165,970	165,970
20410	ASSISTANT MECHANICAL ENGINEER	62,370- 62,370	1	62,370	62,370
22092	ASSISTANT URBAN DESIGNER	75,680- 81,367	2	78,524	157,047
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-119,901	58	100,400	5,823,199
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 81,227	4	77,601	310,405
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	3	91,261	273,783
22122	CITY PLANNER	81,943-121,370	27	99,415	2,684,211
21744	CITY RESEARCH SCIENTIST	103,548-103,548	1	103,548	103,548
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,134- 66,969	4	60,066	240,264
56056	COMMUNITY ASSISTANT	46,177- 46,177	1	46,177	46,177
56057	COMMUNITY ASSOCIATE	64,315- 67,841	2	66,078	132,156
56058	COMMUNITY COORDINATOR	66,950- 90,862	130	73,084	9,500,894
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,847- 85,847	1	85,847	85,847
34202	CONSTRUCTION PROJECT MANAGER	76,217-106,424	3	95,449	286,346
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,889- 79,450	2	77,170	154,339
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-207,000	1	207,000	207,000
95005	EXECUTIVE AGENCY COUNSEL	151,151-151,151	1	151,151	151,151
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	157,000-157,000	1	157,000	157,000
12507	HOUSING DEVELOPMENT SPECIALIST	71,726-107,018	32	86,340	2,762,873

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	63,387- 65,642	2	64,515	129,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 88,728	19	74,988	1,424,766
10252	SECRETARY	55,994- 55,994	1	55,994	55,994
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691
TOTAL FOR OBJECT 001			383		34,348,266
-----					
POSITION SCHEDULE FOR U/A 002			383		34,348,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,690,465
TOTAL FOR U/A 002			413		37,038,731
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: M003 ASYLUM SEEKERS - PS										
04 ADD		GRS PAY		047 OVERTIME			1,000	1,000-		
		SUBTOTAL FOR ADD GRS PAY					1,000	1,000-		
		SUBTOTAL FOR BUDGET CODE M003					1,000	1,000-		
BUDGET CODE: 003M ASYLUM SEEKERS CENTERS										
04 ADD		GRS PAY		047 OVERTIME			17,000	17,000-		
		SUBTOTAL FOR ADD GRS PAY					17,000	17,000-		
		SUBTOTAL FOR BUDGET CODE 003M					17,000	17,000-		
		TOTAL FOR					18,000	18,000-		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	20	1,139,970	20	1,171,679	31,709	
		SUBTOTAL FOR F/T SALARIED			20	1,139,970	20	1,171,679	31,709	
		SUBTOTAL FOR BUDGET CODE CR13			20	1,139,970	20	1,171,679	31,709	
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	2	161,700	12	921,700	10	760,000
		SUBTOTAL FOR F/T SALARIED			2	161,700	12	921,700	10	760,000
		SUBTOTAL FOR BUDGET CODE CV17			2	161,700	12	921,700	10	760,000
BUDGET CODE: 4604 Family Self Sufficiency Program - FED										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	16	952,284	16	978,406	26,122	
		SUBTOTAL FOR F/T SALARIED			16	952,284	16	978,406	26,122	
		SUBTOTAL FOR BUDGET CODE 4604			16	952,284	16	978,406	26,122	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	19,314,986	263	19,920,254	605,268
		SUBTOTAL FOR F/T SALARIED	263	19,314,986	263	19,920,254	605,268
03 UNSALARIED		031 UNSALARIED		130,000		136,755	6,755
		SUBTOTAL FOR UNSALARIED		130,000		136,755	6,755
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	263	20,104,354	263	20,716,377	612,023
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,586	9	663,168	12,582
		SUBTOTAL FOR F/T SALARIED	9	650,586	9	663,168	12,582
		SUBTOTAL FOR BUDGET CODE 4609	9	650,586	9	663,168	12,582
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	608,315	5	632,923	24,608
		SUBTOTAL FOR F/T SALARIED	5	608,315	5	632,923	24,608
		SUBTOTAL FOR BUDGET CODE 4610	5	608,315	5	632,923	24,608
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	345,410	14	348,955	3,545
		SUBTOTAL FOR F/T SALARIED	14	345,410	14	348,955	3,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	365,410	14	368,955	3,545

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,601		21,363	2,762
		SUBTOTAL FOR F/T SALARIED		18,601		21,363	2,762
		SUBTOTAL FOR BUDGET CODE 4642		18,601		21,363	2,762
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,103		13,156	1,947-
		SUBTOTAL FOR F/T SALARIED		15,103		13,156	1,947-
		SUBTOTAL FOR BUDGET CODE 4648		15,103		13,156	1,947-
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	926,322	14	965,807	39,485
		SUBTOTAL FOR F/T SALARIED	14	926,322	14	965,807	39,485
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	14	938,322	14	977,807	39,485
		TOTAL FOR PROPERTY MANAGEMENT	343	24,954,645	353	26,465,534	10 1,510,889
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	343	24,972,645	353	26,465,534	10 1,492,889



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	343	24,972,645	353	26,465,534	1,492,889
FINANCIAL PLAN SAVINGS					
APPROPRIATION	343	24,972,645	353	26,465,534	1,492,889

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		626,315		632,923	6,608
OTHER CATEGORICAL		33,704		34,519	815
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,312,626		25,798,092	1,485,466
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,972,645</b>		<b>26,465,534</b>	<b>1,492,889</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	137,335-137,335	1	137,335	137,335
40510	ACCOUNTANT	70,387- 70,387	1	70,387	70,387
1002C	ADM MANAGER-NON-MGRL	75,341-123,113	4	90,938	363,753
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-119,244	13	77,733	1,010,525
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	78,590-128,921	4	99,975	399,900
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	126,690-126,690	1	126,690	126,690
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	2	150,000	300,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-118,778	3	117,244	351,732
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 97,318	4	90,585	362,338
30087	AGENCY ATTORNEY	84,619-128,030	2	106,325	212,649
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-118,076	7	99,100	693,701
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	83,287- 83,287	1	83,287	83,287
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,836- 68,471	12	56,803	681,635
56056	COMMUNITY ASSISTANT	44,075- 46,119	5	44,886	224,428
56057	COMMUNITY ASSOCIATE	48,170- 66,773	176	50,980	8,972,478
56058	COMMUNITY COORDINATOR	67,983- 91,083	47	72,858	3,424,316
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-129,011	2	116,058	232,115
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,086- 69,499	8	58,905	471,237
95545	DIRECTOR OF MANAGEMENT & PLANNING (OPM-HPD)	114,000-114,000	1	114,000	114,000
10104	ELIGIBILITY SPECIALIST	63,393- 63,393	1	63,393	63,393
22507	HOUSING DEVELOPMENT SPECIALIST	71,726-106,924	19	82,249	1,562,735
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,576	14	69,146	968,040
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	51,449- 59,165	2	55,307	110,614
60910	RESEARCH ASSISTANT	57,086- 57,086	1	57,086	57,086
TOTAL FOR OBJECT 001			334		21,365,081

POSITION SCHEDULE FOR U/A 003			334		21,365,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,215,379
TOTAL FOR U/A 003			353		22,580,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M004 ASYLUM SEEKERS - PS								
04 ADD		GRS PAY						
		047 OVERTIME		173,000				173,000-
		SUBTOTAL FOR ADD GRS PAY		173,000				173,000-
		SUBTOTAL FOR BUDGET CODE M004		173,000				173,000-
BUDGET CODE: 004M ASYLUM SEEKERS CENTERS								
04 ADD		GRS PAY						
		047 OVERTIME		48,000				48,000-
		SUBTOTAL FOR ADD GRS PAY		48,000				48,000-
		SUBTOTAL FOR BUDGET CODE 004M		48,000				48,000-
		TOTAL FOR		221,000				221,000-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	9	511,812	9	515,933		4,121
		SUBTOTAL FOR F/T SALARIED	9	511,812	9	515,933		4,121
04 ADD		GRS PAY						
		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 5265	9	556,812	9	560,933		4,121
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	556,812	9	560,933		4,121
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	23	2,096,697	23	2,145,615		48,918
		SUBTOTAL FOR F/T SALARIED	23	2,096,697	23	2,145,615		48,918

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716	
		SUBTOTAL FOR BUDGET CODE 5200	23	2,190,413	23	2,239,331	48,918
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,053,251	64	5,097,130	43,879
		SUBTOTAL FOR F/T SALARIED	64	5,053,251	64	5,097,130	43,879
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	64	5,398,442	64	5,442,321	43,879
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	508,669	5	554,410	45,741
		SUBTOTAL FOR F/T SALARIED	5	508,669	5	554,410	45,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 5230	5	519,869	5	565,610	45,741
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	543,948	6	572,141	28,193
		SUBTOTAL FOR F/T SALARIED	6	543,948	6	572,141	28,193
		SUBTOTAL FOR BUDGET CODE 5300	6	543,948	6	572,141	28,193
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,042,708	14	1,088,505	45,797
		SUBTOTAL FOR F/T SALARIED	14	1,042,708	14	1,088,505	45,797

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,108,159	14	1,153,956	45,797
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,603,342	26	1,656,542	53,200
		SUBTOTAL FOR F/T SALARIED	26	1,603,342	26	1,656,542	53,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,712,391	26	1,765,591	53,200
		TOTAL FOR HOUSING LITIGATION BUREAU	138	11,473,222	138	11,738,950	265,728
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,220	5	360,836	616
		SUBTOTAL FOR F/T SALARIED	5	360,220	5	360,836	616
		SUBTOTAL FOR BUDGET CODE CR14	5	360,220	5	360,836	616
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000	
		SUBTOTAL FOR BUDGET CODE 3090	2	110,000	2	110,000	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,016	11	755,108	2,092
		SUBTOTAL FOR F/T SALARIED	11	753,016	11	755,108	2,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
		SUBTOTAL FOR ADD GRS PAY		39,420		39,420	
		SUBTOTAL FOR BUDGET CODE 3095	11	792,436	11	794,528	2,092
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	199,514	17,514
		SUBTOTAL FOR F/T SALARIED	2	182,000	2	199,514	17,514
		SUBTOTAL FOR BUDGET CODE 3120	2	182,000	2	199,514	17,514
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,019	2	159,419	12,400
		SUBTOTAL FOR F/T SALARIED	2	147,019	2	159,419	12,400
		SUBTOTAL FOR BUDGET CODE 3125	2	147,019	2	159,419	12,400
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,671	2	193,979	2,308
		SUBTOTAL FOR F/T SALARIED	2	191,671	2	193,979	2,308
		SUBTOTAL FOR BUDGET CODE 3140	2	191,671	2	193,979	2,308
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,432	3	212,357	1,925
		SUBTOTAL FOR F/T SALARIED	3	210,432	3	212,357	1,925
		SUBTOTAL FOR BUDGET CODE 3145	3	210,432	3	212,357	1,925
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,706	1	74,025	2,319
		SUBTOTAL FOR F/T SALARIED	1	71,706	1	74,025	2,319

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3155			1	71,706	1	74,025	2,319
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,185	5	327,000	10,815
SUBTOTAL FOR F/T SALARIED			5	316,185	5	327,000	10,815
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	337,513	5	348,328	10,815
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	653,151	11	664,025	10,874
SUBTOTAL FOR F/T SALARIED			11	653,151	11	664,025	10,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	655,651	11	666,525	10,874
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,413	7	282,533	7,120
SUBTOTAL FOR F/T SALARIED			7	275,413	7	282,533	7,120
03 UNSALARIED		031 UNSALARIED		201,403		204,028	2,625
SUBTOTAL FOR UNSALARIED				201,403		204,028	2,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	508,921	7	518,666	9,745
BUDGET CODE: 3262 Alternative Enforcement Program - CD							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,357,097	46	3,416,889	59,792
		SUBTOTAL FOR F/T SALARIED	46	3,357,097	46	3,416,889	59,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	46	3,524,381	46	3,584,173	59,792
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,217,874	80	5,323,469	105,595
		SUBTOTAL FOR F/T SALARIED	80	5,217,874	80	5,323,469	105,595
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	80	6,111,952	80	6,217,547	105,595
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,331			154,331-
		SUBTOTAL FOR F/T SALARIED	3	154,331			154,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 3264	3	159,331			159,331-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	651,176	6	674,682	23,506
SUBTOTAL FOR F/T SALARIED			6	651,176	6	674,682	23,506
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
SUBTOTAL FOR UNSALARIED				1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
SUBTOTAL FOR ADD GRS PAY				5,418		5,418	
SUBTOTAL FOR BUDGET CODE 3270			6	658,465	6	681,971	23,506
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	503,988	8	514,893	10,905
SUBTOTAL FOR F/T SALARIED			8	503,988	8	514,893	10,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 3445			8	528,988	8	539,893	10,905
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	672,396	11	685,790	13,394
SUBTOTAL FOR F/T SALARIED			11	672,396	11	685,790	13,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 3450			11	684,396	11	697,790	13,394
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,347,204	19	1,354,540	7,336
SUBTOTAL FOR F/T SALARIED			19	1,347,204	19	1,354,540	7,336
03 UNSALARIED		031 UNSALARIED		58,370		60,879	2,509
SUBTOTAL FOR UNSALARIED				58,370		60,879	2,509

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000			46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000			46,000	
		SUBTOTAL FOR BUDGET CODE 3455	19	1,451,574	19		1,461,419	9,845
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,030			4-	169,030-
		SUBTOTAL FOR F/T SALARIED	4	169,030			4-	169,030-
03 UNSALARIED		031 UNSALARIED		29,231				29,231-
		SUBTOTAL FOR UNSALARIED		29,231				29,231-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000				9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 3456	4	207,261			4-	207,261-
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,781	2	71,164		3,383
		SUBTOTAL FOR F/T SALARIED	2	67,781	2	71,164		3,383
		SUBTOTAL FOR BUDGET CODE 3460	2	67,781	2	71,164		3,383
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	510,268	6	522,035		11,767
		SUBTOTAL FOR F/T SALARIED	6	510,268	6	522,035		11,767
		SUBTOTAL FOR BUDGET CODE 3525	6	510,268	6	522,035		11,767
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000		
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000		
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,409	4	401,934	33,525
		SUBTOTAL FOR F/T SALARIED	4	368,409	4	401,934	33,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	4	372,815	4	406,340	33,525
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,258	5	287,357	2,099
		SUBTOTAL FOR F/T SALARIED	5	285,258	5	287,357	2,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	5	299,758	5	301,857	2,099
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,109	7	418,972	13,863
		SUBTOTAL FOR F/T SALARIED	7	405,109	7	418,972	13,863
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	7	421,109	7	434,972	13,863
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,408	4	425,848	38,440

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	387,408	4	425,848		38,440
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
		SUBTOTAL FOR BUDGET CODE 3710	4	392,908	4	431,348		38,440
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	291,967	3	312,194		20,227
		SUBTOTAL FOR F/T SALARIED	3	291,967	3	312,194		20,227
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 3715	3	292,251	3	312,478		20,227
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	13	883,227	13	876,653		6,574-
		SUBTOTAL FOR F/T SALARIED	13	883,227	13	876,653		6,574-
03		UNSALARIED 031 UNSALARIED		35,000		35,000		
		SUBTOTAL FOR UNSALARIED		35,000		35,000		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		9,322		9,322		
		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		10,023		10,023		
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345		
		SUBTOTAL FOR BUDGET CODE 3720	13	995,572	13	988,998		6,574-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	116,543	2	115,621		922-
		SUBTOTAL FOR F/T SALARIED	2	116,543	2	115,621		922-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	123,543	2	122,621	922-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,627,325	50	3,631,255	3,930
SUBTOTAL FOR F/T SALARIED			50	3,627,325	50	3,631,255	3,930
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			50	3,877,107	50	3,881,037	3,930
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	870,020	13	869,583	437-
SUBTOTAL FOR F/T SALARIED			13	870,020	13	869,583	437-
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			13	944,020	13	943,583	437-
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,259,875	16	1,066,212	193,663-
SUBTOTAL FOR F/T SALARIED			16	1,259,875	16	1,066,212	193,663-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			16	1,323,721	16	1,130,058	193,663-
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,566		30,692	4,126
SUBTOTAL FOR F/T SALARIED				26,566		30,692	4,126
SUBTOTAL FOR BUDGET CODE 3733				26,566		30,692	4,126
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,710,625	61	4,715,951	5,326
SUBTOTAL FOR F/T SALARIED			61	4,710,625	61	4,715,951	5,326
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			61	5,009,761	61	5,015,087	5,326
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,083,909	29	2,091,532	7,623
SUBTOTAL FOR F/T SALARIED			29	2,083,909	29	2,091,532	7,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				87,635		87,635	
SUBTOTAL FOR BUDGET CODE 3740			29	2,171,544	29	2,179,167	7,623

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,172,875	74	4,154,394		18,481-
		SUBTOTAL FOR F/T SALARIED	74	4,172,875	74	4,154,394		18,481-
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	74	4,546,783	74	4,528,302		18,481-
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	736,955	10	734,562		2,393-
		SUBTOTAL FOR F/T SALARIED	10	736,955	10	734,562		2,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	772,955	10	770,562		2,393-
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,040,684	15	1,055,504		14,820
		SUBTOTAL FOR F/T SALARIED	15	1,040,684	15	1,055,504		14,820
03 UNSALARIED		031 UNSALARIED		4,042		5,439		1,397
		SUBTOTAL FOR UNSALARIED		4,042		5,439		1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323		
		SUBTOTAL FOR BUDGET CODE 3750	15	1,103,049	15	1,119,266		16,217
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,435,430	24	1,414,921		20,509-
		SUBTOTAL FOR F/T SALARIED	24	1,435,430	24	1,414,921		20,509-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
		SUBTOTAL FOR OTH SALARIED		21,570		21,570		
03 UNSALARIED		031 UNSALARIED		38,810		38,810		
		SUBTOTAL FOR UNSALARIED		38,810		38,810		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272		
		SUBTOTAL FOR BUDGET CODE 3755	24	1,588,082	24	1,567,573		20,509-
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,499	5	197,602		897-
		SUBTOTAL FOR F/T SALARIED	5	198,499	5	197,602		897-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500		
		SUBTOTAL FOR BUDGET CODE 3760	5	240,999	5	240,102		897-
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,424		27,636	3-	198,788-
		SUBTOTAL FOR F/T SALARIED	3	226,424		27,636	3-	198,788-
		SUBTOTAL FOR BUDGET CODE 3763	3	226,424		27,636	3-	198,788-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	463,591	9	460,684		2,907-
		SUBTOTAL FOR F/T SALARIED	9	463,591	9	460,684		2,907-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112		
		043 SHIFT DIFFERENTIAL		30,000		30,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112	
		SUBTOTAL FOR BUDGET CODE 3765	9	633,703	9	630,796	2,907-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,333	1	62,467	866-
		SUBTOTAL FOR F/T SALARIED	1	63,333	1	62,467	866-
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	65,333	1	64,467	866-
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,103	4	238,406	2,697-
		SUBTOTAL FOR F/T SALARIED	4	241,103	4	238,406	2,697-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	257,103	4	254,406	2,697-
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	239,227	15	254,907	15,680
		SUBTOTAL FOR F/T SALARIED	15	239,227	15	254,907	15,680
		SUBTOTAL FOR BUDGET CODE 3780	15	239,227	15	254,907	15,680
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,734	6	465,122	10,388
		SUBTOTAL FOR F/T SALARIED	6	454,734	6	465,122	10,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 3805			6	482,734	6	493,122	10,388
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,012,934	59	4,140,667	127,733
SUBTOTAL FOR F/T SALARIED			59	4,012,934	59	4,140,667	127,733
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
SUBTOTAL FOR UNSALARIED				118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			59	4,363,566	59	4,491,299	127,733
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,973	1	76,973	
SUBTOTAL FOR F/T SALARIED			1	76,973	1	76,973	
SUBTOTAL FOR BUDGET CODE 3830			1	76,973	1	76,973	
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,326	3	68,909	2,583
SUBTOTAL FOR F/T SALARIED			3	66,326	3	68,909	2,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845			3	88,326	3	90,909	2,583
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,675		4,946	1,271
SUBTOTAL FOR F/T SALARIED				3,675		4,946	1,271

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3850				3,675		4,946		1,271
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,985,467	160	10,055,321		69,854
SUBTOTAL FOR F/T SALARIED			160	9,985,467	160	10,055,321		69,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000		
		042 LONGEVITY DIFFERENTIAL		264,532		264,532		
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		360,147		360,147		
SUBTOTAL FOR ADD GRS PAY				814,679		814,679		
SUBTOTAL FOR BUDGET CODE 3855			160	10,800,146	160	10,870,000		69,854
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,445		26,170		6,725
SUBTOTAL FOR F/T SALARIED				19,445		26,170		6,725
SUBTOTAL FOR BUDGET CODE 3860				19,445		26,170		6,725
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,266	16	844,730		18,464
SUBTOTAL FOR F/T SALARIED			16	826,266	16	844,730		18,464
SUBTOTAL FOR BUDGET CODE 3865			16	826,266	16	844,730		18,464
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378		
SUBTOTAL FOR F/T SALARIED				378		378		
SUBTOTAL FOR BUDGET CODE 3874				378		378		
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,472		18,132	4-	261,340-
SUBTOTAL FOR F/T SALARIED			4	279,472		18,132	4-	261,340-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3884			4	279,472		18,132	4-	261,340-
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,670	3	169,738		5,068
SUBTOTAL FOR F/T SALARIED			3	164,670	3	169,738		5,068
SUBTOTAL FOR BUDGET CODE 3885			3	164,670	3	169,738		5,068
BUDGET CODE: 3900 7A PROGRAM _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,470	1	95,053		2,583
SUBTOTAL FOR F/T SALARIED			1	92,470	1	95,053		2,583
SUBTOTAL FOR BUDGET CODE 3900			1	92,470	1	95,053		2,583
BUDGET CODE: 3901 Special Enforcement Exec (DSE) _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				24,833		24,833
SUBTOTAL FOR F/T SALARIED						24,833		24,833
SUBTOTAL FOR BUDGET CODE 3901						24,833		24,833
BUDGET CODE: 3905 7A PROGRAM _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,086			12-	845,086-
SUBTOTAL FOR F/T SALARIED			12	845,086			12-	845,086-
03 UNSALARIED		031 UNSALARIED		3,219				3,219-
SUBTOTAL FOR UNSALARIED				3,219				3,219-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		19,456				19,456-
SUBTOTAL FOR ADD GRS PAY				23,456				23,456-
SUBTOTAL FOR BUDGET CODE 3905			12	871,761			12-	871,761-
BUDGET CODE: 3910 Tenant Harassment Protection _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	744,376	4	743,454		922-
SUBTOTAL FOR F/T SALARIED			4	744,376	4	743,454		922-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3910			4	744,376	4	743,454	922-
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604	
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	752,812	9	753,127	315
SUBTOTAL FOR F/T SALARIED			9	752,812	9	753,127	315
03 UNSALARIED		031 UNSALARIED		13,306		13,439	133
SUBTOTAL FOR UNSALARIED				13,306		13,439	133
SUBTOTAL FOR BUDGET CODE 3915			9	766,118	9	766,566	448
BUDGET CODE: 3920 Code Enf Central Operation _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,429		10,934	495-
SUBTOTAL FOR F/T SALARIED				11,429		10,934	495-
SUBTOTAL FOR BUDGET CODE 3920				11,429		10,934	495-
BUDGET CODE: 3925 Code Enf. Central Operation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,704		72,286	4,418-
SUBTOTAL FOR F/T SALARIED				76,704		72,286	4,418-
SUBTOTAL FOR BUDGET CODE 3925				76,704		72,286	4,418-
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,467	1	107,864	397
SUBTOTAL FOR F/T SALARIED			1	107,467	1	107,864	397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5275			1	114,067	1	114,464		397
TOTAL FOR OHP-CODE ENFORCEMENT			885	63,432,979	859	62,218,515	26-	1,214,464-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	179,082	2	185,684		6,602
SUBTOTAL FOR F/T SALARIED			2	179,082	2	185,684		6,602
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,500		3,500		
047 OVERTIME				5,100		5,100		
SUBTOTAL FOR ADD GRS PAY				8,600		8,600		
SUBTOTAL FOR BUDGET CODE 3500			2	187,682	2	194,284		6,602
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	856,111			10-	856,111-
SUBTOTAL FOR F/T SALARIED			10	856,111			10-	856,111-
03 UNSALARIED 031 UNSALARIED				33,193				33,193-
SUBTOTAL FOR UNSALARIED				33,193				33,193-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000				20,000-
047 OVERTIME				32,000				32,000-
SUBTOTAL FOR ADD GRS PAY				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 3505			10	941,304			10-	941,304-
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	92,903	1	95,907		3,004
SUBTOTAL FOR F/T SALARIED			1	92,903	1	95,907		3,004
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3613	1	94,069	1	97,073		3,004
		TOTAL FOR DEMOLITION & SEALING	13	1,223,055	3	291,357	10-	931,698-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	629,874	6	670,362		40,488
		SUBTOTAL FOR F/T SALARIED	6	629,874	6	670,362		40,488
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3000	6	631,874	6	672,362		40,488
BUDGET CODE: 3005 ENS Admin Svcs - CD								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	10	640,343	10	652,314		11,971
		SUBTOTAL FOR F/T SALARIED	10	640,343	10	652,314		11,971
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 3005	10	660,343	10	672,314		11,971
BUDGET CODE: 3050 ENS - Data Analysis - TL								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	10	765,768	10	819,588		53,820
		SUBTOTAL FOR F/T SALARIED	10	765,768	10	819,588		53,820
		03 UNSALARIED 031 UNSALARIED		48,696		48,696		
		SUBTOTAL FOR UNSALARIED		48,696		48,696		
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		32,370		32,370		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		1,000		1,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				50,870		50,870		
SUBTOTAL FOR BUDGET CODE 3050			10	865,334	10	919,154		53,820
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,742	7	456,419		17,677
SUBTOTAL FOR F/T SALARIED			7	438,742	7	456,419		17,677
SUBTOTAL FOR BUDGET CODE 3065			7	438,742	7	456,419		17,677
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,817	5	517,514		59,697
SUBTOTAL FOR F/T SALARIED			5	457,817	5	517,514		59,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 3100			5	461,317	5	521,014		59,697
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,998		9,418		2,420
SUBTOTAL FOR F/T SALARIED				6,998		9,418		2,420
SUBTOTAL FOR BUDGET CODE 3404				6,998		9,418		2,420
BUDGET CODE: 3504 FFY20 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,967			1-	92,967-
SUBTOTAL FOR F/T SALARIED			1	92,967			1-	92,967-
SUBTOTAL FOR BUDGET CODE 3504			1	92,967			1-	92,967-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12		
SUBTOTAL FOR F/T SALARIED				12		12		
SUBTOTAL FOR BUDGET CODE 3515				12		12		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR PROPERTY MANAGEMENT	39	3,157,587	38	3,250,693	1-	93,106
	TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,084	80,064,655	1,047	78,060,448	37-	2,004,207-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,084	80,064,655	1,047	78,060,448	2,004,207-
FINANCIAL PLAN SAVINGS			29	2,221,928	2,221,928
APPROPRIATION	1,084	80,064,655	1,076	80,282,376	217,721

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,318,658		17,601,024	2,282,366
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		175,673		178,677	3,004
STATE					
FEDERAL - C.D.		61,572,597		60,038,031	1,534,566-
FEDERAL - OTHER		2,505,510		2,151,409	354,101-
INTRA-CITY SALES		492,217		313,235	178,982-
TOTAL		80,064,655		80,282,376	217,721

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	110,060-110,060	1	110,060	110,060
1002C	ADM MANAGER-NON-MGRL	75,719-127,448	34	89,285	3,035,696
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,495	3	82,241	246,723
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	91,147- 91,147	1	91,147	91,147
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	150,024-185,000	2	167,512	335,024
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-150,000	15	114,220	1,713,306
10025	ADMINISTRATIVE MANAGER	117,893-185,000	4	141,806	567,222
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,281- 97,629	4	77,868	311,472
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,400-120,400	1	120,400	120,400
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	103,000-103,000	1	103,000	103,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,699-100,699	1	100,699	100,699
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	119,927-119,927	1	119,927	119,927
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	100,998-115,250	3	108,402	325,206
10026	ADMINISTRATIVE STAFF ANALYST	132,727-215,000	3	171,158	513,473
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,346-120,346	1	120,346	120,346
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,190	2	96,321	192,641
30087	AGENCY ATTORNEY	89,753-136,921	34	105,018	3,570,595
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-106,090	10	97,412	974,124
31675	ASSOCIATE INSPECTOR (HOUSING)	76,667- 92,551	48	79,727	3,826,883
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 76,202	3	68,193	204,578
22427	ASSOCIATE PROJECT MANAGER	85,923- 94,102	2	90,013	180,025
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 96,628	5	79,481	397,406
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	85,960- 85,960	1	85,960	85,960
12627	ASSOCIATE STAFF ANALYST	105,000-105,000	1	105,000	105,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 61,660	44	49,131	2,161,771
56056	COMMUNITY ASSISTANT	40,866- 51,530	5	46,297	231,487
56057	COMMUNITY ASSOCIATE	48,170- 72,444	85	50,227	4,269,278
56058	COMMUNITY COORDINATOR	67,983- 84,513	98	70,083	6,868,120
52406	COMMUNITY SERVICE AIDE	38,751- 38,751	1	38,751	38,751
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	3	83,690	251,070
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,382- 69,415	2	69,399	138,797
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	5	103,857	519,284
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	80,568- 80,568	1	80,568	80,568
34202	CONSTRUCTION PROJECT MANAGER	71,726-124,232	112	83,229	9,321,662
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,170- 49,682	2	48,926	97,852
95568	DEPUTY GENERAL COUNSEL (HPD)	170,804-170,804	1	170,804	170,804
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	71,726- 91,075	6	82,476	494,854
31670	INSPECTOR (HOUSING)	67,309- 74,463	324	67,585	21,897,509
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	75,689- 75,689	3	75,689	227,067

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
31311	LEAD ABATEMENT WORKER	58,872- 58,872	1	58,872	58,872
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	74,134- 74,134	1	74,134	74,134
30080	PARALEGAL AIDE	44,493- 44,493	1	44,493	44,493
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,815- 91,409	61	65,241	3,979,719
12158	PROCUREMENT ANALYST	76,518- 76,518	1	76,518	76,518
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,890- 56,890	1	56,890	56,890
80112	REAL PROPERTY MANAGER	62,884- 82,213	3	69,480	208,440
10252	SECRETARY	45,106- 55,515	3	48,951	146,854
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,862- 61,941	7	56,170	393,192
12626	STAFF ANALYST	61,965- 71,840	3	65,425	196,275
32455	SUPERVISING DEMOLITION INSPECTOR	88,437- 89,287	4	89,008	356,030
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,147- 85,147	1	85,147	85,147
12202	SUPERVISOR OF STOCK WORKERS	55,963- 73,063	2	64,513	129,026
TOTAL FOR OBJECT 001			965		70,331,880
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POSITION SCHEDULE FOR U/A 004			965		70,331,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			111		8,089,988
TOTAL FOR U/A 004			1,076		78,421,868
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M006 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		140,000				140,000-
	SUBTOTAL FOR ADD GRS PAY			140,000				140,000-
	SUBTOTAL FOR BUDGET CODE M006			140,000				140,000-
BUDGET CODE: 006M ASYLUM SEEKERS CENTERS								
04 ADD	GRS PAY	047 OVERTIME		200,500				200,500-
	SUBTOTAL FOR ADD GRS PAY			200,500				200,500-
	SUBTOTAL FOR BUDGET CODE 006M			200,500				200,500-
TOTAL FOR				340,500				340,500-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	122,547	1	142,088		19,541
	SUBTOTAL FOR F/T SALARIED		1	122,547	1	142,088		19,541
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,252		8,252		
	SUBTOTAL FOR ADD GRS PAY			8,252		8,252		
	SUBTOTAL FOR BUDGET CODE 4001		1	130,799	1	150,340		19,541
TOTAL FOR DEP COM-HOUSING MGMT & SALES				1	130,799	1	150,340	19,541
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	883,007			14-	883,007-
	SUBTOTAL FOR F/T SALARIED		14	883,007			14-	883,007-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		26,614				26,614-
		047 OVERTIME		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		48,614				48,614-
		SUBTOTAL FOR BUDGET CODE 4037	14	931,621			14-	931,621-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,374			3-	219,374-
		SUBTOTAL FOR F/T SALARIED	3	219,374			3-	219,374-
03 UNSALARIED		031 UNSALARIED		1,571				1,571-
		SUBTOTAL FOR UNSALARIED		1,571				1,571-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		13,690				13,690-
		SUBTOTAL FOR ADD GRS PAY		15,690				15,690-
		SUBTOTAL FOR BUDGET CODE 4080	3	236,635			3-	236,635-
BUDGET CODE: 4120 DPM EDC SITE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,292	1	72,469		2,177
		SUBTOTAL FOR F/T SALARIED	1	70,292	1	72,469		2,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4120	1	75,292	1	77,469		2,177
BUDGET CODE: 4123 EMERGENCY VACATE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,696,849		1,747,725		50,876
		SUBTOTAL FOR F/T SALARIED		1,696,849		1,747,725		50,876
03 UNSALARIED		031 UNSALARIED		7,806		7,806		
		SUBTOTAL FOR UNSALARIED		7,806		7,806		
		SUBTOTAL FOR BUDGET CODE 4123		1,704,655		1,755,531		50,876

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	905,101	14	928,994	23,893
		SUBTOTAL FOR F/T SALARIED	14	905,101	14	928,994	23,893
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	971,601	14	995,494	23,893
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	782,315	11	797,934	15,619
		SUBTOTAL FOR F/T SALARIED	11	782,315	11	797,934	15,619
03 UNSALARIED		031 UNSALARIED		19,246		20,022	776
		SUBTOTAL FOR UNSALARIED		19,246		20,022	776
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	11	849,561	11	865,956	16,395
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,819	1	96,819	3,000
		SUBTOTAL FOR F/T SALARIED	1	93,819	1	96,819	3,000
		SUBTOTAL FOR BUDGET CODE 4145	1	93,819	1	96,819	3,000
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,840,694			

2761

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			29	1,840,694			29-	1,840,694-
03	UN SALARIED	031 UN SALARIED		37,000				37,000-
SUBTOTAL FOR UN SALARIED				37,000				37,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		85,000				85,000-
		047 OVERTIME		25,000				25,000-
		061 SUPPER MONEY		2,600				2,600-
SUBTOTAL FOR ADD GRS PAY				112,600				112,600-
SUBTOTAL FOR BUDGET CODE 4155			29	1,990,294			29-	1,990,294-
BUDGET CODE: 4160 Building & Tech Assessment- TL								
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	945,592	10	1,016,970		71,378
SUBTOTAL FOR F/T SALARIED			10	945,592	10	1,016,970		71,378
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		28,000		28,000		
		047 OVERTIME		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				39,000		39,000		
SUBTOTAL FOR BUDGET CODE 4160			10	984,592	10	1,055,970		71,378
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	88,721	1	91,304		2,583
SUBTOTAL FOR F/T SALARIED			1	88,721	1	91,304		2,583
SUBTOTAL FOR BUDGET CODE 4175			1	88,721	1	91,304		2,583
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM								
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	586,494			11-	586,494-
SUBTOTAL FOR F/T SALARIED			11	586,494			11-	586,494-
SUBTOTAL FOR BUDGET CODE 4215			11	586,494			11-	586,494-
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	74,676	1	75,886		1,210



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	74,676	1	75,886		1,210
04 ADD		GRS PAY						
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 4225	1	78,676	1	79,886		1,210
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	4	189,207	4	192,009		2,802
		SUBTOTAL FOR F/T SALARIED	4	189,207	4	192,009		2,802
		SUBTOTAL FOR BUDGET CODE 4528	4	189,207	4	192,009		2,802
TOTAL FOR PROPERTY MANAGEMENT			100	8,781,168	43	5,210,438	57-	3,570,730-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	5	384,150	5	405,199		21,049
		SUBTOTAL FOR F/T SALARIED	5	384,150	5	405,199		21,049
04 ADD		GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000		
		SUBTOTAL FOR BUDGET CODE 4110	5	408,150	5	429,199		21,049
TOTAL FOR DPM-RELOCATION			5	408,150	5	429,199		21,049
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 Dev Prop Disp Finance - TL								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	15	1,470,275	15	1,586,231		115,956

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,470,275	15	1,586,231		115,956
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4400			15	1,494,275	15	1,610,231		115,956
BUDGET CODE: 4405 Dev PDF Project Support - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062			1-	70,062-
SUBTOTAL FOR F/T SALARIED			1	70,062			1-	70,062-
SUBTOTAL FOR BUDGET CODE 4405			1	70,062			1-	70,062-
BUDGET CODE: 4413 Homeownership Opportunity Preserv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,772,703	9	1,306,155	2-	466,548-
SUBTOTAL FOR F/T SALARIED			11	1,772,703	9	1,306,155	2-	466,548-
SUBTOTAL FOR BUDGET CODE 4413			11	1,772,703	9	1,306,155	2-	466,548-
BUDGET CODE: 4420 PDF Privatization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,284			2-	168,284-
SUBTOTAL FOR F/T SALARIED			2	168,284			2-	168,284-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342				10,342-
SUBTOTAL FOR ADD GRS PAY				10,342				10,342-
SUBTOTAL FOR BUDGET CODE 4420			2	178,626			2-	178,626-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			29	3,515,666	24	2,916,386	5-	599,280-

RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION

BUDGET CODE: 4213 IFA-CONSTRUCTION

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,912,492	30	2,999,894		87,402
		SUBTOTAL FOR F/T SALARIED	30	2,912,492	30	2,999,894		87,402
		SUBTOTAL FOR BUDGET CODE 4213	30	2,912,492	30	2,999,894		87,402
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	522,872	4	534,900		12,028
		SUBTOTAL FOR F/T SALARIED	4	522,872	4	534,900		12,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		3,500		3,500		
		SUBTOTAL FOR ADD GRS PAY		13,500		13,500		
		SUBTOTAL FOR BUDGET CODE 4300	4	536,372	4	548,400		12,028
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,438,452	72	6,589,899	4-	151,447
		SUBTOTAL FOR F/T SALARIED	76	6,438,452	72	6,589,899	4-	151,447
03 UNSALARIED		031 UNSALARIED		229		229		
		SUBTOTAL FOR UNSALARIED		229		229		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042 LONGEVITY DIFFERENTIAL		586,524		586,524		
		047 OVERTIME		393,553		393,553		
		049 BACKPAY - PRIOR YEARS		65,609		65,609		
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941		
		SUBTOTAL FOR BUDGET CODE 4313	76	7,549,622	72	7,701,069	4-	151,447
BUDGET CODE: 4330 CONSTRUCTION TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	659,240	8	697,301		38,061
		SUBTOTAL FOR F/T SALARIED	8	659,240	8	697,301		38,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4330			8	696,240	8	734,301		38,061
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,051	5	367,942		5,891
SUBTOTAL FOR F/T SALARIED			5	362,051	5	367,942		5,891
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 4335			5	372,051	5	377,942		5,891
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,624	3	222,038		6,414
SUBTOTAL FOR F/T SALARIED			3	215,624	3	222,038		6,414
SUBTOTAL FOR BUDGET CODE 4337			3	215,624	3	222,038		6,414
TOTAL FOR DESIGN & CONSTRUCTION			126	12,282,401	122	12,583,644	4-	301,243
TOTAL FOR HOUSING MAINTENANCE AND SALES			261	25,458,684	195	21,290,007	66-	4,168,677-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261	25,458,684	195	21,290,007	4,168,677-
FINANCIAL PLAN SAVINGS			60	4,103,840	4,103,840
APPROPRIATION	261	25,458,684	255	25,393,847	64,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,515,781		9,575,706	4,059,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,234,817		12,007,118	227,699-
STATE					
FEDERAL - C.D.		5,598,600		1,641,445	3,957,155-
FEDERAL - OTHER		404,831		414,047	9,216
INTRA-CITY SALES		1,704,655		1,755,531	50,876
TOTAL		25,458,684		25,393,847	64,837-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY25			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	54,874- 54,874	1	54,874	54,874
1002C	ADM MANAGER-NON-MGRL	76,331-133,050	8	99,052	792,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 73,722	3	71,125	213,374
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	146,153-146,153	1	146,153	146,153
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	69,826-120,385	6	94,197	565,181
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,790- 87,790	1	87,790	87,790
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,748-111,748	1	111,748	111,748
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	118,250-118,250	1	118,250	118,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	133,676-133,676	1	133,676	133,676
83008	ADMINISTRATIVE PROJECT MANAGER	109,403-135,531	2	122,467	244,934
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,747-146,152	3	124,443	373,328
10026	ADMINISTRATIVE STAFF ANALYST	137,410-137,410	1	137,410	137,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,397-102,176	2	98,787	197,573
21215	ARCHITECT	85,147- 97,612	2	91,380	182,759
21210	ASSISTANT ARCHITECT	62,371- 87,790	7	78,978	552,848
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
20410	ASSISTANT MECHANICAL ENGINEER	78,786- 78,786	1	78,786	78,786
22092	ASSISTANT URBAN DESIGNER	67,609- 78,786	5	73,707	368,537
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	81,572-118,076	10	103,510	1,035,095
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,983- 67,983	1	67,983	67,983
22427	ASSOCIATE PROJECT MANAGER	99,543-103,940	2	101,742	203,483
80122	ASSOCIATE REAL PROPERTY MANAGER	69,303- 88,226	7	79,794	558,557
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	83,492-118,450	6	100,964	605,783
21744	CITY RESEARCH SCIENTIST	84,805- 84,805	1	84,805	84,805
20215	CIVIL ENGINEER	101,230-101,230	2	101,230	202,460
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,394- 68,610	5	61,746	308,728
56057	COMMUNITY ASSOCIATE	48,170- 68,886	3	57,100	171,301
56058	COMMUNITY COORDINATOR	67,983- 90,556	47	72,202	3,393,497
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	1	83,690	83,690
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,000- 90,000	1	90,000	90,000
34202	CONSTRUCTION PROJECT MANAGER	71,726-131,257	53	94,512	5,009,114
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,983- 79,450	3	73,380	220,141
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	1	125,000	125,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	82,113- 85,147	2	83,630	167,260
22507	HOUSING DEVELOPMENT SPECIALIST	62,370- 93,807	8	77,925	623,402
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	97,149- 97,149	1	97,149	97,149

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	109,273-109,273	1	109,273	109,273
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 97,572	12	73,795	885,545
12158	PROCUREMENT ANALYST	75,410- 92,700	3	81,173	243,520
22426	PROJECT MANAGER	71,726- 71,726	1	71,726	71,726
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	68,959- 68,959	1	68,959	68,959
80112	REAL PROPERTY MANAGER	54,454- 75,865	7	62,474	437,317
60910	RESEARCH ASSISTANT	74,392- 74,392	1	74,392	74,392
10252	SECRETARY	46,613- 65,042	6	54,681	328,087
12626	STAFF ANALYST	71,840- 71,840	2	71,840	143,680
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,243-102,604	4	96,463	385,851
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	85,194- 93,543	5	89,983	449,914
TOTAL FOR OBJECT 001			249		21,363,826
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POSITION SCHEDULE FOR U/A 006			249		21,363,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		514,791
TOTAL FOR U/A 006			255		21,878,617
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6500 HPD CD ADMIN								
60		CNTRCTL SVCS		622 TEMPORARY SERVICES				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 6500			8,000			8,000-
		TOTAL FOR			8,000			8,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6244			100,000			100,000
BUDGET CODE: 8244 FAIR HOUSING - TL								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			770,000	770,000
		SUBTOTAL FOR OTHR SER&CHR					770,000	770,000
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462
		SUBTOTAL FOR CNTRCTL SVCS			1	107,462	1	107,462
		SUBTOTAL FOR BUDGET CODE 8244			1	107,462	1	877,462
BUDGET CODE: 8344 FAIR HOUSING - TL								
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,500		5,500-
		SUBTOTAL FOR SUPPLYS&MATL				5,500		5,500-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500		58,000
		SUBTOTAL FOR CNTRCTL SVCS				52,500		58,000
		SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			1	265,462	1	1,035,462		770,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500				6,500-
		SUBTOTAL FOR OTHR SER&CHR		6,500				6,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,346				2,346-
		SUBTOTAL FOR CNTRCTL SVCS		2,346				2,346-
		SUBTOTAL FOR BUDGET CODE 6302		8,846				8,846-
TOTAL FOR LEGAL AFFAIRS				8,846				8,846-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,801		6,000		1,199
		199 DATA PROCESSING SUPPLIES		159,968		15,867		144,101-
		SUBTOTAL FOR SUPPLYS&MATL		164,769		21,867		142,902-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		62,172		428,096		365,924
		337 BOOKS-OTHER		4,814		94,313		89,499
		SUBTOTAL FOR PROPTY&EQUIP		66,986		522,409		455,423
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				85,000		85,000
		403 OFFICE SERVICES		161,106		7,200		153,906-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,654		2,654		
		SUBTOTAL FOR OTHR SER&CHR		551,271		482,365		68,906-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	816,027	1	609,523		206,504-
		613 DATA PROCESSING EQUIPMENT	1	360,082	1	360,082		
		671 TRAINING PRGM CITY EMPLOYEES		16,799		68,562		51,763

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	39,409	1	10,692		28,717-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,232,317	3	1,048,859		183,458-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,015,343	3	2,075,500		60,157
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000		85,000		
		SUBTOTAL FOR SUPPLYS&MATL		85,000		85,000		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		120,000		120,000		
		686 PROF SERV OTHER		753,638		753,638		
		SUBTOTAL FOR CNTRCTL SVCS		873,638		873,638		
		SUBTOTAL FOR BUDGET CODE 1450		958,638		958,638		
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
		SUBTOTAL FOR SUPPLYS&MATL		1,125				1,125-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004		
		499 OTHER EXPENSES - GENERAL		842,684		1,297,803		455,119
		SUBTOTAL FOR OTHR SER&CHR		893,688		1,348,807		455,119
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,125		57,107		55,982
		686 PROF SERV OTHER		175,817		145,803		30,014-
		SUBTOTAL FOR CNTRCTL SVCS		176,942		202,910		25,968
		SUBTOTAL FOR BUDGET CODE 1451		1,071,755		1,551,717		479,962
BUDGET CODE: 1452 HPD Technology Services								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		160,000				160,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,000				160,000-
		SUBTOTAL FOR BUDGET CODE 1452		160,000				160,000-
BUDGET CODE: 1453 HPD Technology Services								
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,542,091				3,542,091-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		3,542,091			3,542,091-
		SUBTOTAL FOR BUDGET CODE 1453		3,542,091			3,542,091-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		44,461		44,461	
		001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		33,850		88,361	54,511
		100 SUPPLIES + MATERIALS - GENERAL		503,450		399,250	104,200-
		117 POSTAGE		160,000		140,000	20,000-
		199 DATA PROCESSING SUPPLIES		48,576		41,700	6,876-
		SUBTOTAL FOR SUPPLYS&MATL		790,337		713,772	76,565-
30	PROPTY&EQUIP	314 OFFICE FURITURE		70,000		70,000	
		319 SECURITY EQUIPMENT		25,000		30,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		95,000		100,000	5,000
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		162,297		161,740	557-
		001 40G MAINT & REP OF MOTOR VEH EQUIP					
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
		001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		56,448		56,453	5
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		860001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300	
		403 OFFICE SERVICES		399,499		350,000	49,499-
		412 RENTALS OF MISC.EQUIP		465,511		544,000	78,489
		415 PRINTING CONTRACTS		5,000			5,000-
		856001 42C HEAT LIGHT & POWER		1,970,445		2,125,876	155,431
		001 42G DATA PROCESSING SERVICES					
		858001 42G DATA PROCESSING SERVICES		31,450		31,450	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		3,136,182		3,315,051	178,869
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	97,424	1	100,000	2,576
		613 DATA PROCESSING EQUIPMENT		1		6,500	6,499
		619 SECURITY SERVICES	1	3,500	1	3,500	
		622 TEMPORARY SERVICES	1	1,596	1	47,096	45,500
		SUBTOTAL FOR CNTRCTL SVCS	3	102,521	3	157,096	54,575

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		4,800		4,800		
		794	TRAINING CITY EMPLOYEES		10,000		53,000		43,000
			SUBTOTAL FOR FXD MIS CHGS		14,800		57,800		43,000
			SUBTOTAL FOR BUDGET CODE 1500	3	4,138,840	3	4,343,719		204,879
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200		1,400		200
		106	MOTOR VEHICLE FUEL		1,300		1,300		
			SUBTOTAL FOR SUPPLYS&MATL		2,500		2,700		200
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		100		100		
40 OTHR SER&CHR		403	OFFICE SERVICES		600		400		200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			SUBTOTAL FOR OTHR SER&CHR		1,100		900		200-
			SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,600		147,600		103,000
		110	FOOD & FORAGE SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		114,758		415,837		301,079
			SUBTOTAL FOR SUPPLYS&MATL		169,358		573,437		404,079
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,500		2,500		
		337	BOOKS-OTHER		88,000		60,000		28,000-
		338	LIBRARY BOOKS		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		96,500		68,500		28,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		250,000		170,000		80,000-
		417	ADVERTISING		140,000		140,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654		
		499	OTHER EXPENSES - GENERAL		3,400		3,400		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		428,054		348,054	80,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		44,726		10,000	34,726-
		622 TEMPORARY SERVICES		315,000		150,000	165,000-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		365,226		165,500	199,726-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		60,000		60,000	
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 1550		1,119,138		1,215,491	96,353
		BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS					
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700	
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980	
		BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,375			3,375-
		SUBTOTAL FOR SUPPLYS&MATL		3,375			3,375-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		153,946		153,946	
		SUBTOTAL FOR OTHR SER&CHR		153,946		153,946	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		120			120-
		622 TEMPORARY SERVICES				165,969	165,969
		686 PROF SERV OTHER		586,213		423,739	162,474-
		SUBTOTAL FOR CNTRCTL SVCS		586,333		589,708	3,375
		SUBTOTAL FOR BUDGET CODE 6451		743,654		743,654	
		TOTAL FOR ADMINISTRATION	6	13,872,139	6	11,011,399	2,860,740-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,127		4,305		178
		117 POSTAGE		734		500		234-
		SUBTOTAL FOR SUPPLYS&MATL		4,861		4,805		56-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		350				350-
		337 BOOKS-OTHER		25,337		25,570		233
		SUBTOTAL FOR PROPTY&EQUIP		25,687		25,570		117-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		132,164		74,750		57,414-
		403 OFFICE SERVICES		572				572-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		133,936		75,950		57,986-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		338,956		35,809		303,147-
		622 TEMPORARY SERVICES	1	15,000	1	10,346		4,654-
		SUBTOTAL FOR CNTRCTL SVCS	1	353,956	1	46,155		307,801-
		SUBTOTAL FOR BUDGET CODE 5242	1	518,440	1	152,480		365,960-
BUDGET CODE: 6305 Housing Litigation CD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				9,034		9,034
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL				10,534		10,534
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				750		750
		315 OFFICE EQUIPMENT				800		800
		337 BOOKS-OTHER				65,219		65,219
		SUBTOTAL FOR PROPTY&EQUIP				66,769		66,769
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				201,280		201,280
		403 OFFICE SERVICES				200		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR				202,980		202,980
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT				1,200		1,200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES					29,735	29,735
		686 PROF SERV OTHER					100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS					130,935	130,935
		SUBTOTAL FOR BUDGET CODE 6305					411,218	411,218
BUDGET CODE: 6306 Litigation - CD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,375				12,375-
		117 POSTAGE		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,875				13,875-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		750				750-
		337 BOOKS-OTHER		64,519				64,519-
		SUBTOTAL FOR PROPTY&EQUIP		65,269				65,269-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		300,329				300,329-
		403 OFFICE SERVICES		1,716				1,716-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,879				1,879-
		SUBTOTAL FOR OTHR SER&CHR		303,924				303,924-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	29,735	1			29,735-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,735	1			29,735-
		SUBTOTAL FOR BUDGET CODE 6306	1	412,803	1			412,803-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	931,243	2		563,698	367,545-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		1,584,000			1,584,000	
		SUBTOTAL FOR FXD MIS CHGS		1,584,000			1,584,000	
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000			1,584,000	
		TOTAL FOR HOUSING SUPERVISION		1,584,000			1,584,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			9	16,669,690	9	14,194,559	2,475,131-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,734,744	16,669,690	2,944,134	14,194,559	2,475,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,669,690		14,194,559	2,475,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,277,407		12,820,707	2,456,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,392,283		1,373,852	18,431-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,669,690		14,194,559	2,475,131-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,812,785				1,812,785-
		SUBTOTAL FOR FXD MIS CHGS		1,812,785				1,812,785-
		SUBTOTAL FOR BUDGET CODE A115		1,812,785				1,812,785-
BUDGET CODE: A123 NYCHA: Reserve Fund								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,546,761				1,546,761-
		SUBTOTAL FOR FXD MIS CHGS		1,546,761				1,546,761-
		SUBTOTAL FOR BUDGET CODE A123		1,546,761				1,546,761-
BUDGET CODE: A143 NYCHA: Architectural Engineering								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,927,637				1,927,637-
		SUBTOTAL FOR FXD MIS CHGS		1,927,637				1,927,637-
		SUBTOTAL FOR BUDGET CODE A143		1,927,637				1,927,637-
BUDGET CODE: A179 Multifamily: HPD LMI								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,591,200				1,591,200-
		SUBTOTAL FOR FXD MIS CHGS		1,591,200				1,591,200-
		SUBTOTAL FOR BUDGET CODE A179		1,591,200				1,591,200-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		945,701				945,701-
		SUBTOTAL FOR FXD MIS CHGS		945,701				945,701-
		SUBTOTAL FOR BUDGET CODE A189		945,701				945,701-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,876				4,876-
		SUBTOTAL FOR CNTRCTL SVCS		4,876				4,876-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE A619				4,876			4,876-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,304			36,304-
SUBTOTAL FOR CNTRCTL SVCS				36,304			36,304-
SUBTOTAL FOR BUDGET CODE A659				36,304			36,304-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,110,242			1,110,242-
		622 TEMPORARY SERVICES	1	150,461		1-	150,461-
SUBTOTAL FOR CNTRCTL SVCS			1	1,260,703		1-	1,260,703-
SUBTOTAL FOR BUDGET CODE CV15			1	1,260,703		1-	1,260,703-
BUDGET CODE: I006 Hurricane Ida CDBG-DR							
Hurr IDA-DR Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE I006				1,500			1,500-
BUDGET CODE: I007 Hurricane Ida CDBG-DR							
RCS Livonia - IDA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE I007				4,500,000			4,500,000-
BUDGET CODE: 4044 Zombie							
40 OTHR SER&CHR		403 OFFICE SERVICES		18,627			18,627-
SUBTOTAL FOR OTHR SER&CHR				18,627			18,627-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,400		1-	2,400-
SUBTOTAL FOR CNTRCTL SVCS			1	2,400		1-	2,400-
SUBTOTAL FOR BUDGET CODE 4044			1	21,027		1-	21,027-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			2	13,648,494			2-	13,648,494-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: CV20 HOME- ARP - MOVING ON								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		800,000		
		SUBTOTAL FOR CNTRCTL SVCS		800,000		800,000		
		SUBTOTAL FOR BUDGET CODE CV20		800,000		800,000		
BUDGET CODE: CV25 HOME- ARP - ADMIN								
40 OTHR SER&CHR 030001		40X CONTRACTUAL SERVICES-GENERAL		19,325				19,325-
		400 CONTRACTUAL SERVICES-GENERAL		29,913				29,913-
		SUBTOTAL FOR OTHR SER&CHR		49,238				49,238-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		280,044				280,044-
		SUBTOTAL FOR CNTRCTL SVCS		280,044				280,044-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		81				81-
		SUBTOTAL FOR FXD MIS CHGS		81				81-
		SUBTOTAL FOR BUDGET CODE CV25		329,363				329,363-
TOTAL FOR FED AFFAIRS & POLICY DEV				1,129,363		800,000		329,363-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		290,127				290,127-
		SUBTOTAL FOR CNTRCTL SVCS		290,127				290,127-
		SUBTOTAL FOR BUDGET CODE 4024		290,127				290,127-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8161 SETTLEMENTS - AG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,773				807,773-
		SUBTOTAL FOR CNTRCTL SVCS		807,773				807,773-
		SUBTOTAL FOR BUDGET CODE 8161		807,773				807,773-
BUDGET CODE: 8162 SETTLEMENTS - AG - HOME FIX								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,301,580				3,301,580-
		SUBTOTAL FOR CNTRCTL SVCS		3,301,580				3,301,580-
		SUBTOTAL FOR BUDGET CODE 8162		3,301,580				3,301,580-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		95,000				95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE 8515		95,000				95,000-
		TOTAL FOR DEP COM-DEVELOPMENT		4,494,480				4,494,480-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				920,000		920,000
		SUBTOTAL FOR SUPPLYS&MATL				920,000		920,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		393,837				393,837-
		433 EXPENSE FUNDED SBITA				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		393,837		3,000		390,837-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,772,417		2,772,417
		SUBTOTAL FOR CNTRCTL SVCS				2,772,417		2,772,417
		SUBTOTAL FOR BUDGET CODE 2636		393,837		3,695,417		3,301,580

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,500,000		3,000,000	7,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,500,000		3,000,000	7,500,000-	
		SUBTOTAL FOR BUDGET CODE 7542		10,500,000		3,000,000	7,500,000-	
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,000			9,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,194			105,194-	
		608 MAINT & REP GENERAL	1	1,658,000		1-	1,658,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,763,194		1-	1,763,194-	
		SUBTOTAL FOR BUDGET CODE 7724	1	1,774,194		1-	1,774,194-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	12,668,031		6,695,417	1-	5,972,614-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2034 PARTNERS IN PRESERVATION TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-	
		SUBTOTAL FOR BUDGET CODE 2034		500,000			500,000-	
BUDGET CODE: 2035 Homeowner Helpdesk								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		547,500			547,500-	
		SUBTOTAL FOR CNTRCTL SVCS		547,500			547,500-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2035				647,500				647,500-
BUDGET CODE: 2130 3RD PARTY TRANSFER								
10		SUPPLYS&MATL 109 FUEL OIL		400,000			400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	400,040	1		400,040	
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1		400,040	
SUBTOTAL FOR BUDGET CODE 2130			1	800,040	1		800,040	
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,240			175,000	168,760
		110 FOOD & FORAGE SUPPLIES		15,650				15,650-
		SUBTOTAL FOR SUPPLYS&MATL		21,890			175,000	153,110
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					3,150,000	3,150,000
		403 OFFICE SERVICES		40,750				40,750-
		412 RENTALS OF MISC.EQUIP		860				860-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL					500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		46,610			3,650,000	3,603,390
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1,447,500	1,447,500
		SUBTOTAL FOR CNTRCTL SVCS					1,447,500	1,447,500
SUBTOTAL FOR BUDGET CODE 2136				75,000			5,272,500	5,197,500
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		3,416			3,416	
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019			2,019	
		100 SUPPLIES + MATERIALS - GENERAL		5,900			10,900	5,000
		110 FOOD & FORAGE SUPPLIES		10,000			3,000	7,000-
		117 POSTAGE					10,000	10,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		90,000		90,000	
		SUBTOTAL FOR SUPPLYS&MATL		111,335		119,335	8,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,000		5,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000		5,000	3,000-
40		OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,457		40,333	124-
		400 CONTRACTUAL SERVICES-GENERAL		79,431		100,000	20,569
		403 OFFICE SERVICES		25,650		30,650	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		2,000	83
		SUBTOTAL FOR OTHR SER&CHR		147,455		172,983	25,528
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		330,571			330,571-
		622 TEMPORARY SERVICES		166,600			166,600-
		671 TRAINING PRGM CITY EMPLOYEES	2	60,000	2	40,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	557,171	2	40,000	517,171-
		SUBTOTAL FOR BUDGET CODE 2137	2	823,961	2	337,318	486,643-
BUDGET CODE: 2139 PLANNING ADMIN							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		34,000		34,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
		622 TEMPORARY SERVICES		20,569			20,569-
		SUBTOTAL FOR CNTRCTL SVCS		720,569		700,000	20,569-
		SUBTOTAL FOR BUDGET CODE 2139		754,569		734,000	20,569-
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		308,000		308,000	
		SUBTOTAL FOR CNTRCTL SVCS		308,000		308,000	
		SUBTOTAL FOR BUDGET CODE 2140		308,000		308,000	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000	400,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
		SUBTOTAL FOR BUDGET CODE 6131				400,000		400,000
BUDGET CODE: 8036 CNYCN_Mayoral								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	750,000	750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000	750,000		
		SUBTOTAL FOR BUDGET CODE 8036			750,000	750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3,700,000			3,700,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,700,000			3,700,000-
		SUBTOTAL FOR BUDGET CODE 8042			3,700,000			3,700,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,950,000			2,950,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,950,000			2,950,000-
		SUBTOTAL FOR BUDGET CODE 8133			2,950,000			2,950,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,825,500			2,825,500-
				616 COMMUNITY CONSULTANT CONTRACTS	1	1,264,912	1-	1,264,912-
		SUBTOTAL FOR CNTRCTL SVCS			1	4,090,412	1-	4,090,412-
		SUBTOTAL FOR BUDGET CODE 8135			1	4,090,412	1-	4,090,412-
BUDGET CODE: 8143 Housing Preservation Initiative								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,686,088			2,686,088-
		SUBTOTAL FOR CNTRCTL SVCS			2,686,088			2,686,088-
		SUBTOTAL FOR BUDGET CODE 8143			2,686,088			2,686,088-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PLANNING			4	18,085,570	3	8,601,858	1-	9,483,712-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 2141 Flood Resiliency TL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS			250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 2141			250,000				250,000-
BUDGET CODE: 7129 FloodHelp NY - FEMA								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		199,950				199,950-
	SUBTOTAL FOR OTHR SER&CHR			199,950				199,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		196,000				196,000-
	SUBTOTAL FOR CNTRCTL SVCS			196,000				196,000-
	SUBTOTAL FOR BUDGET CODE 7129			395,950				395,950-
BUDGET CODE: 8100 Foreclosure Buy Back								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 8100			1,000				1,000-
BUDGET CODE: 8101 HPD Home Loan Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,799,000				1,799,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,799,000				1,799,000-
	SUBTOTAL FOR BUDGET CODE 8101			1,799,000				1,799,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
	SUBTOTAL FOR CNTRCTL SVCS			195,000				195,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8103				195,000				195,000-
BUDGET CODE: 8104 Community Land Trust								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,480,000				1,480,000-
SUBTOTAL FOR CNTRCTL SVCS				1,480,000				1,480,000-
SUBTOTAL FOR BUDGET CODE 8104				1,480,000				1,480,000-
BUDGET CODE: 8201 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 8201				1,200,000				1,200,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION				5,320,950				5,320,950-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6562				450,000		450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
SUBTOTAL FOR OTHR SER&CHR				225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566				225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,750				3,750-
SUBTOTAL FOR CNTRCTL SVCS				3,750				3,750-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7520				3,750				3,750-
TOTAL FOR HOUSING AUTHORITY PROJECTS				678,750		675,000		3,750-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 7007 Urban Area Security Initiative -Fed 2019								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,988				9,988-
SUBTOTAL FOR PROPTY&EQUIP				9,988				9,988-
SUBTOTAL FOR BUDGET CODE 7007				9,988				9,988-
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,327				12,327-
SUBTOTAL FOR PROPTY&EQUIP				12,327				12,327-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,675				15,675-
SUBTOTAL FOR CNTRCTL SVCS				15,675				15,675-
SUBTOTAL FOR BUDGET CODE 7008				28,002				28,002-
BUDGET CODE: 7012 Urban Area Security Initiative -Fed 2021								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,452				1,452-
SUBTOTAL FOR OTHR SER&CHR				1,452				1,452-
SUBTOTAL FOR BUDGET CODE 7012				1,452				1,452-
TOTAL FOR OHP-CODE ENFORCEMENT				39,442				39,442-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7	56,065,080	3	16,772,275	4-	39,292,805-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,217	56,065,080	45,768	16,772,275	39,292,805-
FINANCIAL PLAN SAVINGS		45,000			45,000-
APPROPRIATION		56,110,080		16,772,275	39,337,805-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,449,407		11,897,275	11,552,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		4,515,507			4,515,507-
FEDERAL - C.D.		13,041,764		1,075,000	11,966,764-
FEDERAL - OTHER INTRA-CITY SALES		15,103,402		3,800,000	11,303,402-
 TOTAL		 56,110,080		 16,772,275	 39,337,805-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		877			877-
		110	FOOD & FORAGE SUPPLIES		241	1,773		1,532
	SUBTOTAL FOR SUPPLYS&MATL				1,118	1,773		655
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300			300-
		332	PURCH DATA PROCESSING EQUIPT			6,500		6,500
		337	BOOKS-OTHER		115	805		690
	SUBTOTAL FOR PROPTY&EQUIP				415	7,305		6,890
40	OTHR SER&CHR	403	OFFICE SERVICES			200		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,812	4,997		1,815-
	SUBTOTAL FOR OTHR SER&CHR				6,812	5,197		1,615-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		12,758	3,500		9,258-
		671	TRAINING PRGM CITY EMPLOYEES		7,095	10,340		3,245
	SUBTOTAL FOR CNTRCTL SVCS				19,853	13,840		6,013-
	SUBTOTAL FOR BUDGET CODE 4306				28,198	28,115		83-
BUDGET CODE: 4308 HMS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000	1,983		28,017-
		110	FOOD & FORAGE SUPPLIES		500	500		
		117	POSTAGE		6,000	5,000		1,000-
		199	DATA PROCESSING SUPPLIES		235,393			235,393-
	SUBTOTAL FOR SUPPLYS&MATL				271,893	7,483		264,410-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,466			9,466-
		402	TELEPHONE & OTHER COMMUNICATNS			28,487		28,487
		403	OFFICE SERVICES		223,362	110,823		112,539-
		407	MAINT & REP OF MOTOR VEH EQUIP			9,466		9,466
		417	ADVERTISING		2,001	2,001		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000	3,069		5,931-
		499	OTHER EXPENSES - GENERAL		57,800	57,800		
	SUBTOTAL FOR OTHR SER&CHR				301,629	211,646		89,983-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,530			221,530-
		619 SECURITY SERVICES				3,000	3,000
		622 TEMPORARY SERVICES		24,470		145,486	121,016
		671 TRAINING PRGM CITY EMPLOYEES		2,000		1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		248,000		149,486	98,514-
		SUBTOTAL FOR BUDGET CODE 4308		822,522		368,615	453,907-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		38,857		138,857	100,000
	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		52,397		147,397	95,000
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,849		456,684	393,835
		403 OFFICE SERVICES		69,874			69,874-
		412 RENTALS OF MISC.EQUIP		35,064			35,064-
		423 HEAT LIGHT & POWER		38,694			38,694-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		216,481		456,684	240,203
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	377,000	2	377,000	
		622 TEMPORARY SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	477,000	2	377,000	100,000-
		SUBTOTAL FOR BUDGET CODE 4309	2	745,878	2	981,081	235,203
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,337		9,720	1,383
		110 FOOD & FORAGE SUPPLIES		18,000			18,000-
		199 DATA PROCESSING SUPPLIES				2,310	2,310
		SUBTOTAL FOR SUPPLYS&MATL		26,337		12,030	14,307-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		953		5,636	4,683
		337 BOOKS-OTHER		1,102		5,305	4,203
		SUBTOTAL FOR PROPTY&EQUIP		2,055		10,941	8,886

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		6,200		6,200		
		417 ADVERTISING		15,459		2,750		12,709-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		716		16,346		15,630
		SUBTOTAL FOR OTHR SER&CHR		22,375		25,296		2,921
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500
		SUBTOTAL FOR BUDGET CODE 4310		50,767		50,767		
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		28,487				28,487-
		SUBTOTAL FOR OTHR SER&CHR		28,487				28,487-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	3,000	1			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1			3,000-
		SUBTOTAL FOR BUDGET CODE 6308	1	31,487	1			31,487-
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047				394,047-
		SUBTOTAL FOR OTHR SER&CHR		394,047				394,047-
		SUBTOTAL FOR BUDGET CODE 6309		394,047				394,047-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	3	2,072,899	3	1,428,578		644,321-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4016 Hunters Point South UR								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,500		67,500		
		SUBTOTAL FOR CNTRCTL SVCS		67,500		67,500		
		SUBTOTAL FOR BUDGET CODE 4016		67,500		67,500		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4017 East 125th Street								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,036		5,036
		SUBTOTAL FOR CNTRCTL SVCS				5,036		5,036
		SUBTOTAL FOR BUDGET CODE 4017				5,036		5,036
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,210				9,210-
		SUBTOTAL FOR SUPPLYS&MATL		9,210				9,210-
		SUBTOTAL FOR BUDGET CODE 6002		9,210				9,210-
BUDGET CODE: 6005 IN REM OMO'S								
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		3,620				3,620-
		SUBTOTAL FOR OTHR SER&CHR		3,620				3,620-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6005		53,620				53,620-
BUDGET CODE: 6007 DELEADING-DPM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,768				43,768-
		117 POSTAGE		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,768				51,768-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		126,830				126,830-
		407 MAINT & REP OF MOTOR VEH EQUIP		9,500				9,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,999				9,999-
		SUBTOTAL FOR OTHR SER&CHR		146,329				146,329-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		476,665				476,665-
		622 TEMPORARY SERVICES	1	268,631	1			268,631-
		671 TRAINING PRGM CITY EMPLOYEES	2	35,000	2			35,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	780,296	3			780,296-
		SUBTOTAL FOR BUDGET CODE 6007	3	985,393	3			985,393-
BUDGET CODE:	6010	IN REM SUPERINTENDENT CONTRACT						
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	150,000	3			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	150,000	3			150,000-
		SUBTOTAL FOR BUDGET CODE 6010	3	150,000	3			150,000-
BUDGET CODE:	6011	IN ROM OMOS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,790				63,790-
		608 MAINT & REP GENERAL		464,916				464,916-
		SUBTOTAL FOR CNTRCTL SVCS		528,706				528,706-
		SUBTOTAL FOR BUDGET CODE 6011		528,706				528,706-
BUDGET CODE:	6016	856-001 SUPPLIES-IC						
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000		
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000		
BUDGET CODE:	6077	Deleading						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,008				20,008-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,575				3,575-
		SUBTOTAL FOR OTHR SER&CHR		23,583				23,583-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		327,043				327,043-
		622 TEMPORARY SERVICES		75,000				75,000-
		671 TRAINING PRGM CITY EMPLOYEES		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS		437,043				437,043-
		SUBTOTAL FOR BUDGET CODE 6077		460,626				460,626-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000
		SUBTOTAL FOR BUDGET CODE 6102				12,000		12,000
BUDGET CODE: 6802 BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	219,500	10			219,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	219,500	10			219,500-
		SUBTOTAL FOR BUDGET CODE 6802	10	219,500	10			219,500-
BUDGET CODE: 6955 IN REM ENERGY								
10 SUPPLYS&MATL		109 FUEL OIL		175,000				175,000-
		SUBTOTAL FOR SUPPLYS&MATL		175,000				175,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		85,000				85,000-
		SUBTOTAL FOR OTHR SER&CHR		85,000				85,000-
		SUBTOTAL FOR BUDGET CODE 6955		260,000				260,000-
BUDGET CODE: 8007 LEAD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,768		69,768		10,000
		117 POSTAGE		13,000		13,000		
		SUBTOTAL FOR SUPPLYS&MATL		72,768		82,768		10,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,920		118,928		20,008
		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		9,500		9,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,425		7,169		9,256-
		SUBTOTAL FOR OTHR SER&CHR		144,845		135,597		9,248-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		319,556				319,556-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES					234,775	234,775
		671 TRAINING PRGM CITY EMPLOYEES					35,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS		319,556			269,775	49,781-
		SUBTOTAL FOR BUDGET CODE 8007		544,169			495,140	49,029-
BUDGET CODE: 8009 GENERAL AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		42,771			278,164	235,393
		SUBTOTAL FOR SUPPLYS&MATL		42,771			278,164	235,393
		SUBTOTAL FOR BUDGET CODE 8009		42,771			278,164	235,393
BUDGET CODE: 8011 VACANT BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL					2,000	2,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		117,000			122,000	5,000
		629 IN REM MAINTENANCE COSTS		30,000			30,000	
		SUBTOTAL FOR CNTRCTL SVCS		147,000			152,000	5,000
		SUBTOTAL FOR BUDGET CODE 8011		147,000			154,000	7,000
BUDGET CODE: 8012 VACANT LOTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			21,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000			21,000	20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR					1,000	1,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		392,235			302,271	89,964-
		SUBTOTAL FOR CNTRCTL SVCS		392,235			302,271	89,964-
		SUBTOTAL FOR BUDGET CODE 8012		393,235			324,271	68,964-
BUDGET CODE: 8014 Urban Renewal/Commercial								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		109 FUEL OIL		75,000			75,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				77,000		75,000		2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000
		423 HEAT LIGHT & POWER		173,228		133,228		40,000-
SUBTOTAL FOR OTHR SER&CHR				173,228		136,228		37,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		195,226		296,190		100,964
SUBTOTAL FOR CNTRCTL SVCS				195,226		296,190		100,964
SUBTOTAL FOR BUDGET CODE 8014				445,454		507,418		61,964
BUDGET CODE: 8016 IN REM OMOS- OTH								
10 SUPPLYS&MATL		109 FUEL OIL				195,000		195,000
SUBTOTAL FOR SUPPLYS&MATL						195,000		195,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				105,000		105,000
SUBTOTAL FOR OTHR SER&CHR						105,000		105,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,000		92,000
		608 MAINT & REP GENERAL				684,416		684,416
SUBTOTAL FOR CNTRCTL SVCS						776,416		776,416
SUBTOTAL FOR BUDGET CODE 8016						1,076,416		1,076,416
BUDGET CODE: 8955 IN REM PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		109 FUEL OIL				2,542,162		2,542,162
SUBTOTAL FOR SUPPLYS&MATL						2,567,162		2,567,162
40 OTHR SER&CHR		403 OFFICE SERVICES				12,000		12,000
		423 HEAT LIGHT & POWER		590,357				590,357-
SUBTOTAL FOR OTHR SER&CHR				590,357		12,000		578,357-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,192				19,192-
		608 MAINT & REP GENERAL		656,937				656,937-
		613 DATA PROCESSING EQUIPMENT				45,828		45,828
		616 COMMUNITY CONSULTANT CONTRACTS		73,629	3	152,680	3	79,051
		629 IN REM MAINTENANCE COSTS				116,100		116,100
		682 PROF SERV LEGAL SERVICES		50	3	50,000	3	49,950

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	4,172	1	4,172
		SUBTOTAL FOR CNTRCTL SVCS		749,808	7	368,780	7	381,028-
		SUBTOTAL FOR BUDGET CODE 8955		1,340,165	7	2,947,942	7	1,607,777
		TOTAL FOR PROPERTY MANAGEMENT	16	5,819,349	23	6,039,887	7	220,538
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		109 FUEL OIL		2,590,661				2,590,661-
		SUBTOTAL FOR SUPPLYS&MATL		2,615,661				2,615,661-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000				12,000-
		423 HEAT LIGHT & POWER		484,643				484,643-
		SUBTOTAL FOR OTHR SER&CHR		496,643				496,643-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	348,959	1			348,959-
		608 MAINT & REP GENERAL	28	1,722,771	28			1,722,771-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,000,000			2-	1,000,000-
		686 PROF SERV OTHER		4,172				4,172-
		SUBTOTAL FOR CNTRCTL SVCS	31	3,075,902	29		2-	3,075,902-
		SUBTOTAL FOR BUDGET CODE 6019	31	6,188,206	29		2-	6,188,206-
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		87,450				87,450-
		SUBTOTAL FOR CNTRCTL SVCS		87,450				87,450-
		SUBTOTAL FOR BUDGET CODE 6027		87,450				87,450-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,720				60,720-
		608 MAINT & REP GENERAL		146,001				146,001-
		SUBTOTAL FOR CNTRCTL SVCS		206,721				206,721-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6029				206,721			206,721-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			31	6,482,377	29	2-	6,482,377-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148,321		139,500	8,821-
		403 OFFICE SERVICES		504		5,000	4,496
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				151,325		147,000	4,325-
SUBTOTAL FOR BUDGET CODE 6006				154,325		150,000	4,325-
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		76,868			76,868-
SUBTOTAL FOR CNTRCTL SVCS				76,868			76,868-
SUBTOTAL FOR BUDGET CODE 6008				76,868			76,868-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				101,812	101,812
SUBTOTAL FOR CNTRCTL SVCS						101,812	101,812
SUBTOTAL FOR BUDGET CODE 6078						101,812	101,812
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				231,193		251,812	20,619

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING MANAGEMENT AND SALES			50	14,605,818	55	7,720,277	5	6,885,541-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,759	14,605,818	776,081	7,720,277	6,885,541-
FINANCIAL PLAN SAVINGS				3,770,175	3,770,175
APPROPRIATION		14,605,818		11,490,452	3,115,366-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,627,659		11,054,640	6,426,981
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,978,159		435,812	9,542,347-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,605,818		11,490,452	3,115,366-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,500		11,000	500-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		22,000		23,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		36,500		37,000	500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		20,483		20,483	
		417 ADVERTISING		3,500		4,000	500
		SUBTOTAL FOR OTHR SER&CHR		23,983		24,483	500
		SUBTOTAL FOR BUDGET CODE 8947		61,483		61,483	
		TOTAL FOR		61,483		61,483	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		686 PROF SERV OTHER	1	24,000	1	24,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	44,000	1	44,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	44,000	1	44,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		632,200		590,200	42,000-
		SUBTOTAL FOR CNTRCTL SVCS		632,200		590,200	42,000-
		SUBTOTAL FOR BUDGET CODE 6101		632,200		590,200	42,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	676,200	1	634,200	42,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020		
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020		
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020		
		TOTAL FOR PLANNING		1,020		1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89		
		SUBTOTAL FOR SUPPLYS&MATL		89		89		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3109		60,089		89		60,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700				700-
		117 POSTAGE		79,128		48,294		30,834-
		SUBTOTAL FOR SUPPLYS&MATL		79,828		48,294		31,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		943				943-
		SUBTOTAL FOR PROPTY&EQUIP		943				943-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,413		11,204		9,791
		SUBTOTAL FOR OTHR SER&CHR		1,413		11,204		9,791
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,801	1	51,000		33,801-
		612 OFFICE EQUIPMENT MAINTENANCE	1	290			1-	290-
		622 TEMPORARY SERVICES		19,292		10,000		9,292-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	104,383	1	61,000	1-	43,383-
		SUBTOTAL FOR BUDGET CODE 8119	2	186,567	1	120,498	1-	66,069-
BUDGET CODE: 8156		OWNERSHIP TRANSFER						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
		SUBTOTAL FOR OTHR SER&CHR		11,444		11,444		
		SUBTOTAL FOR BUDGET CODE 8156		11,444		11,444		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	2	258,100	1	132,031	1-	126,069-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,664		17,830		10,166
		SUBTOTAL FOR SUPPLYS&MATL		7,664		17,830		10,166
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		846		846		
		SUBTOTAL FOR PROPTY&EQUIP		846		7,546		6,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		1,619		1,619		
		412 RENTALS OF MISC.EQUIP				9,294		9,294
		417 ADVERTISING				277		277
		423 HEAT LIGHT & POWER		10,042				10,042-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		913		470		443-
		SUBTOTAL FOR OTHR SER&CHR		12,574		16,280		3,706
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,000		103,000		40,000-
		608 MAINT & REP GENERAL		175,869		102,021		73,848-
		624 CLEANING SERVICES			1	1,060	1	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		318,869	1	208,851	1	110,018-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288				339,953	1	250,507	1	89,446-
TOTAL FOR HOUSING LITIGATION BUREAU				339,953	1	250,507	1	89,446-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,131		12,000		131-
		106 MOTOR VEHICLE FUEL		4,840		45,000		40,160
		199 DATA PROCESSING SUPPLIES		14,866				14,866-
	SUBTOTAL FOR SUPPLYS&MATL			31,837		57,000		25,163
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,200				3,200-
		337 BOOKS-OTHER		4,200		204		3,996-
	SUBTOTAL FOR PROPTY&EQUIP			7,400		204		7,196-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		149,767		149,262		505-
		403 OFFICE SERVICES		8,286		1,160		7,126-
		412 RENTALS OF MISC.EQUIP				1,586		1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,017				2,017-
	SUBTOTAL FOR OTHR SER&CHR			160,070		152,008		8,062-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,499		5,499
		608 MAINT & REP GENERAL	1		1	500		500
	SUBTOTAL FOR CNTRCTL SVCS		1		1	5,999		5,999
	SUBTOTAL FOR BUDGET CODE 3009		1	199,307	1	215,211		15,904
BUDGET CODE: 8530 ENS ADMIN OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,842		20,842		
		608 MAINT & REP GENERAL		15,475		15,475		
	SUBTOTAL FOR CNTRCTL SVCS			36,317		36,317		
	SUBTOTAL FOR BUDGET CODE 8530			36,317		36,317		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780	
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	274,404	1	290,308	15,904
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		117,087		46,166	70,921-
		117 POSTAGE		495,457		300,000	195,457-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		623,988		375,810	248,178-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,965		425	3,540-
		SUBTOTAL FOR PROPTY&EQUIP		4,965		425	4,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,657		15,400	13,257-
		403 OFFICE SERVICES		29,352		1,980	27,372-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	5,600
		412 RENTALS OF MISC.EQUIP		5,271			5,271-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,405		39,000	41,405-
		SUBTOTAL FOR OTHR SER&CHR		143,685		61,980	81,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,810		45,800	185,010-
		608 MAINT & REP GENERAL		53			53-
		619 SECURITY SERVICES		1,050			1,050-
		622 TEMPORARY SERVICES				25,000	25,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES					11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS		231,913			82,021	149,892-
		SUBTOTAL FOR BUDGET CODE 3130		1,004,551			520,236	484,315-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		118,160			125,948	7,788
		SUBTOTAL FOR CNTRCTL SVCS		118,160			125,948	7,788
		SUBTOTAL FOR BUDGET CODE 3132		118,160			125,948	7,788
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					50,040	50,040
		117 POSTAGE		15,750			120,000	104,250
		SUBTOTAL FOR SUPPLYS&MATL		15,750			170,040	154,290
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		87,601				87,601-
		400 CONTRACTUAL SERVICES-GENERAL		178,462			100,000	78,462-
		407 MAINT & REP OF MOTOR VEH EQUIP					106,228	106,228
		414 RENTALS - LAND BLDGS & STRUCTS		208,642			208,642	
		SUBTOTAL FOR OTHR SER&CHR		474,705			414,870	59,835-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					80,000	80,000
		608 MAINT & REP GENERAL		25,967			20,000	5,967-
		619 SECURITY SERVICES	1	131,976	1		83,000	48,976-
		622 TEMPORARY SERVICES		35,000			25,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,943	1		208,000	15,057
		SUBTOTAL FOR BUDGET CODE 3135	1	683,398	1		792,910	109,512
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10		SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239			2,239	
		SUBTOTAL FOR BUDGET CODE 3209		2,239			2,239	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		117 POSTAGE		94,567		93,000	1,567-
		SUBTOTAL FOR SUPPLYS&MATL		95,867		93,000	2,867-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,623		1,700	923-
		SUBTOTAL FOR OTHR SER&CHR		2,623		1,700	923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,948		168,300	42,352
		622 TEMPORARY SERVICES		35,828		80,000	44,172
		SUBTOTAL FOR CNTRCTL SVCS		161,776		248,300	86,524
		SUBTOTAL FOR BUDGET CODE 6119		260,266		343,000	82,734
BUDGET CODE: 6175 ERP LEAD TEST							
10 SUPPLYS&MATL		117 POSTAGE		467,010		213,000	254,010-
		SUBTOTAL FOR SUPPLYS&MATL		467,010		213,000	254,010-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,937		86,000	96,937-
		SUBTOTAL FOR CNTRCTL SVCS		182,937		86,000	96,937-
		SUBTOTAL FOR BUDGET CODE 6175		649,947		299,000	350,947-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,956			219,956-
		117 POSTAGE		1,275,344		500,000	775,344-
		SUBTOTAL FOR SUPPLYS&MATL		1,495,300		500,000	995,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,279		35,000	8,279-
		403 OFFICE SERVICES		61,802		20,000	41,802-
		412 RENTALS OF MISC.EQUIP		8,757			8,757-
		499 OTHER EXPENSES - GENERAL		1,200,449			1,200,449-
		SUBTOTAL FOR OTHR SER&CHR		1,314,287		55,000	1,259,287-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,495			525,495-
		619 SECURITY SERVICES		1,950			1,950-
		SUBTOTAL FOR CNTRCTL SVCS		527,445			527,445-
		SUBTOTAL FOR BUDGET CODE 6179		3,337,032		555,000	2,782,032-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6183 Alternative Enforcement Program							
10	SUPPLYS&MATL	109 FUEL OIL		310,536		400,000	89,464
	SUBTOTAL FOR SUPPLYS&MATL			310,536		400,000	89,464
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		479,182		200,000	279,182-
	SUBTOTAL FOR OTHR SER&CHR			479,182		200,000	279,182-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,099,316	2,099,316
		608 MAINT & REP GENERAL				2,600,000	2,600,000
	SUBTOTAL FOR CNTRCTL SVCS					4,699,316	4,699,316
	SUBTOTAL FOR BUDGET CODE 6183			789,718		5,299,316	4,509,598
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
	SUBTOTAL FOR SUPPLYS&MATL					25,000	25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		337 BOOKS-OTHER				6,000	6,000
	SUBTOTAL FOR PROPTY&EQUIP					8,000	8,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
	SUBTOTAL FOR OTHR SER&CHR					52,500	52,500
60	CNTRCTL SVCS	619 SECURITY SERVICES				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
	SUBTOTAL FOR CNTRCTL SVCS					30,000	30,000
	SUBTOTAL FOR BUDGET CODE 6189					115,500	115,500
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335	
	SUBTOTAL FOR OTHR SER&CHR			2,147,335		2,147,335	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,500		30,000	16,500
		622 TEMPORARY SERVICES		75,000		121,626	46,626

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		88,500		151,626	63,126
		SUBTOTAL FOR BUDGET CODE 6212		2,235,835		2,298,961	63,126
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
10		SUPPLYS&MATL 117 POSTAGE		29,250			29,250-
		SUBTOTAL FOR SUPPLYS&MATL		29,250			29,250-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		231,430		156,460	74,970-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		151,005		90,000	61,005-
		SUBTOTAL FOR OTHR SER&CHR		843,744		707,769	135,975-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		62,441		55,000	7,441-
		619 SECURITY SERVICES		240,252		240,252	
		622 TEMPORARY SERVICES		65,000			65,000-
		SUBTOTAL FOR CNTRCTL SVCS		367,693		295,252	72,441-
		SUBTOTAL FOR BUDGET CODE 6213		1,240,687		1,003,021	237,666-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				91,953	91,953
		106 MOTOR VEHICLE FUEL				58,926	58,926
		117 POSTAGE				30,001	30,001
		SUBTOTAL FOR SUPPLYS&MATL				180,880	180,880
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				493	493
		337 BOOKS-OTHER				5,053	5,053
		SUBTOTAL FOR PROPTY&EQUIP				5,546	5,546
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				585	585
		403 OFFICE SERVICES				30,000	30,000
		407 MAINT & REP OF MOTOR VEH EQUIP				20,000	20,000
		412 RENTALS OF MISC.EQUIP				216	216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402	9,402
		499 OTHER EXPENSES - GENERAL				703,392	703,392
		SUBTOTAL FOR OTHR SER&CHR				763,595	763,595
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,482,841	3,482,841

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		608 MAINT & REP GENERAL				2,849,598	2,849,598
		619 SECURITY SERVICES				90,768	90,768
		671 TRAINING PRGM CITY EMPLOYEES				7,125	7,125
		SUBTOTAL FOR CNTRCTL SVCS				6,430,332	6,430,332
		SUBTOTAL FOR BUDGET CODE 6272				7,380,353	7,380,353
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		100 SUPPLIES + MATERIALS - GENERAL		86,800			86,800-
		117 POSTAGE		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		157,310		55,510	101,800-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		253,535			253,535-
		400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		403 OFFICE SERVICES		44,000			44,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		499 OTHER EXPENSES - GENERAL				1,685,941	1,685,941
		SUBTOTAL FOR OTHR SER&CHR		498,535		1,685,941	1,187,406
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,266,995	1	28,000	3,238,995-
		608 MAINT & REP GENERAL	4	135,995	4		135,995-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,402,990	5	28,000	3,374,990-
		SUBTOTAL FOR BUDGET CODE 6275	5	4,058,835	5	1,769,451	2,289,384-
BUDGET CODE: 6276 ERP DELEADING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	157,495	5	80,000	77,495-
		SUBTOTAL FOR CNTRCTL SVCS	5	157,495	5	80,000	77,495-
		SUBTOTAL FOR BUDGET CODE 6276	5	157,495	5	80,000	77,495-
BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL		118,100			118,100-
		117 POSTAGE		30,001			30,001-
		SUBTOTAL FOR SUPPLYS&MATL		207,027		58,926	148,101-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		7,499					7,499-
		337 BOOKS-OTHER		9,753					9,753-
		SUBTOTAL FOR PROPTY&EQUIP		17,252					17,252-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		113,736					113,736-
		400 CONTRACTUAL SERVICES-GENERAL		830					830-
		403 OFFICE SERVICES		63,710					63,710-
		407 MAINT & REP OF MOTOR VEH EQUIP				56,868			56,868
		412 RENTALS OF MISC.EQUIP		839					839-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,299					22,299-
		SUBTOTAL FOR OTHR SER&CHR		201,414		56,868			144,546-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,278		17,000			7,278-
		608 MAINT & REP GENERAL	5	9,020,041	5				9,020,041-
		619 SECURITY SERVICES		91,694					91,694-
		671 TRAINING PRGM CITY EMPLOYEES		92,533					92,533-
		SUBTOTAL FOR CNTRCTL SVCS	5	9,228,546	5	17,000			9,211,546-
		SUBTOTAL FOR BUDGET CODE 6278	5	9,654,239	5	132,794			9,521,445-
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL		693,370		875,000			181,630
		SUBTOTAL FOR SUPPLYS&MATL		693,370		875,000			181,630
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,418,000		1,718,000			300,000
		SUBTOTAL FOR OTHR SER&CHR		1,418,000		1,718,000			300,000
		SUBTOTAL FOR BUDGET CODE 6280		2,111,370		2,593,000			481,630
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,551,249					1,551,249-
		608 MAINT & REP GENERAL		3,456,928					3,456,928-
		SUBTOTAL FOR CNTRCTL SVCS		5,008,177					5,008,177-
		SUBTOTAL FOR BUDGET CODE 6283		5,008,177					5,008,177-
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				55,510			55,510

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						55,510		55,510
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
SUBTOTAL FOR PROPTY&EQUIP						80,000		80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				448,000		448,000
		403 OFFICE SERVICES				10,000		10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				185,000		185,000
		412 RENTALS OF MISC.EQUIP				30,000		30,000
SUBTOTAL FOR OTHR SER&CHR						673,000		673,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,057,203		5,057,203
		608 MAINT & REP GENERAL				1,542,346		1,542,346
		622 TEMPORARY SERVICES				150,000		150,000
		671 TRAINING PRGM CITY EMPLOYEES				322,000		322,000
SUBTOTAL FOR CNTRCTL SVCS						7,071,549		7,071,549
SUBTOTAL FOR BUDGET CODE 6285						7,880,059		7,880,059
BUDGET CODE: 6287 ERP LEAD TEST								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				55,000		55,000
SUBTOTAL FOR CNTRCTL SVCS						55,000		55,000
SUBTOTAL FOR BUDGET CODE 6287						55,000		55,000
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,930				33,930-
SUBTOTAL FOR SUPPLYS&MATL				33,930				33,930-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		403 OFFICE SERVICES		1,629				1,629-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,198				4,198-
SUBTOTAL FOR OTHR SER&CHR				15,827				15,827-
SUBTOTAL FOR BUDGET CODE 6289				51,757				51,757-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		31,226		31,226	
		SUBTOTAL FOR CNTRCTL SVCS		31,226		31,226	
		SUBTOTAL FOR BUDGET CODE 6472		31,226		31,226	
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		60,000		15,000	45,000-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		60,000		87,000	27,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				181,250	181,250
		423 HEAT LIGHT & POWER		90,000		75,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		90,000		256,250	166,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		277,178		30,000	247,178-
		608 MAINT & REP GENERAL		809,603		380,000	429,603-
		SUBTOTAL FOR CNTRCTL SVCS		1,086,781		410,000	676,781-
		SUBTOTAL FOR BUDGET CODE 8178		1,236,781		753,250	483,531-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,276		4,100	3,176-
		608 MAINT & REP GENERAL		105,000		25,000	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		112,276		29,100	83,176-
		SUBTOTAL FOR BUDGET CODE 8275		112,276		29,100	83,176-
BUDGET CODE: 8277 Leadfree NYC TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,500		25,000	49,500-
		117 POSTAGE				7,500	7,500
		199 DATA PROCESSING SUPPLIES				462,085	462,085
		SUBTOTAL FOR SUPPLYS&MATL		74,500		494,585	420,085
40	OTHR SER&CHR	403 OFFICE SERVICES		100,000		50,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000		50,000	50,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER					60,000
		SUBTOTAL FOR CNTRCTL SVCS					60,000
		SUBTOTAL FOR BUDGET CODE 8277		174,500			604,585
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	4,620		1-	4,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,620		1-	4,620-
		SUBTOTAL FOR BUDGET CODE 8932	1	4,620		1-	4,620-
		TOTAL FOR OHP-CODE ENFORCEMENT	17	32,923,109	16		32,663,949
						1-	259,160-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,207			226,207-
		SUBTOTAL FOR CNTRCTL SVCS		226,207			226,207-
		SUBTOTAL FOR BUDGET CODE 6509		226,207			226,207-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,113,952			5,610,000
		SUBTOTAL FOR CNTRCTL SVCS		1,113,952			5,610,000
		SUBTOTAL FOR BUDGET CODE 6615		1,113,952			5,610,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		426			3,732,054
		SUBTOTAL FOR CNTRCTL SVCS		426			3,732,054
		SUBTOTAL FOR BUDGET CODE 6616		426			3,732,054
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,403,022			8,403,022-
		SUBTOTAL FOR CNTRCTL SVCS		8,403,022			8,403,022-
		SUBTOTAL FOR BUDGET CODE 6625		8,403,022			8,403,022-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,824,654			6,824,654-
		SUBTOTAL FOR CNTRCTL SVCS		6,824,654			6,824,654-
		SUBTOTAL FOR BUDGET CODE 6626		6,824,654			6,824,654-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	80,600	1	529,600	449,000
		SUBTOTAL FOR CNTRCTL SVCS	1	80,600	1	529,600	449,000
		SUBTOTAL FOR BUDGET CODE 8409	1	80,600	1	529,600	449,000
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000			110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 8509		110,000			110,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,831,701		366,000	2,465,701-
		SUBTOTAL FOR CNTRCTL SVCS		2,831,701		366,000	2,465,701-
		SUBTOTAL FOR BUDGET CODE 8609		2,831,701		366,000	2,465,701-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,238,338		60,000	5,178,338-
		SUBTOTAL FOR CNTRCTL SVCS		5,238,338		60,000	5,178,338-
		SUBTOTAL FOR BUDGET CODE 8610		5,238,338		60,000	5,178,338-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,094,299		3,500,000	2,405,701
		SUBTOTAL FOR CNTRCTL SVCS		1,094,299		3,500,000	2,405,701
		SUBTOTAL FOR BUDGET CODE 8619		1,094,299		3,500,000	2,405,701
TOTAL FOR DEMOLITION & SEALING			1	25,923,199	1	13,797,654	12,125,545-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,174,485			3,174,485-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,065			5,065-
		SUBTOTAL FOR OTHR SER&CHR		3,179,550			3,179,550-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		59,954			59,954-
		SUBTOTAL FOR CNTRCTL SVCS		59,954			59,954-
		SUBTOTAL FOR BUDGET CODE 6001		3,239,504			3,239,504-
BUDGET CODE: 8002 HSG VAC SURVEY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,892,000	2,892,000
		SUBTOTAL FOR OTHR SER&CHR				2,892,000	2,892,000
		SUBTOTAL FOR BUDGET CODE 8002				2,892,000	2,892,000
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,239,504		2,892,000	347,504-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
40 OTHR SER&CHR		417 ADVERTISING				92,962	92,962
		SUBTOTAL FOR OTHR SER&CHR				92,962	92,962

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		37,000				37,000-	
		SUBTOTAL FOR CNTRCTL SVCS		37,000				37,000-	
		SUBTOTAL FOR BUDGET CODE 6940		37,000		92,962		55,962	
BUDGET CODE: 8010 GENERAL AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		203,210		207,830		4,620	
		SUBTOTAL FOR SUPPLYS&MATL		203,210		207,830		4,620	
		SUBTOTAL FOR BUDGET CODE 8010		203,210		207,830		4,620	
		TOTAL FOR PROPERTY MANAGEMENT		240,210		300,792		60,582	
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	22	63,937,182	21	51,023,944	1-	12,913,238-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	732,847	63,937,182	277,470	51,023,944	12,913,238-
FINANCIAL PLAN SAVINGS		632,496		980,000	347,504
APPROPRIATION		64,569,678		52,003,944	12,565,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,444,646		12,081,564	2,363,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		50,063,549		39,860,897	10,202,652-
FEDERAL - OTHER INTRA-CITY SALES		61,483		61,483	
TOTAL		64,569,678		52,003,944	12,565,734-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		625,000		625,000	
		SUBTOTAL FOR FXD MIS CHGS		625,000		625,000	
		SUBTOTAL FOR BUDGET CODE 9032		625,000		625,000	
		TOTAL FOR		625,000		625,000	
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		566,612		246,000	320,612-
		SUBTOTAL FOR FXD MIS CHGS		566,612		246,000	320,612-
		SUBTOTAL FOR BUDGET CODE 9005		566,612		246,000	320,612-
BUDGET CODE: 9008 NYCHA Community Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,300,000		2,300,000	
		SUBTOTAL FOR FXD MIS CHGS		2,300,000		2,300,000	
		SUBTOTAL FOR BUDGET CODE 9008		2,300,000		2,300,000	
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		429,273		76,115	353,158-
		SUBTOTAL FOR OTHR SER&CHR		429,273		76,115	353,158-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		236,115		248,000	11,885
		SUBTOTAL FOR FXD MIS CHGS		236,115		248,000	11,885
		SUBTOTAL FOR BUDGET CODE 9009		665,388		324,115	341,273-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		176,064,124		210,077,364	34,013,240

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		176,064,124		210,077,364	34,013,240
		SUBTOTAL FOR BUDGET CODE 9012		176,064,124		210,077,364	34,013,240
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		47,242,011		14,386,142	32,855,869-
		SUBTOTAL FOR FXD MIS CHGS		47,242,011		14,386,142	32,855,869-
		SUBTOTAL FOR BUDGET CODE 9015		47,242,011		14,386,142	32,855,869-
BUDGET CODE: 9019 NYCHA Security Cameras							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		255,701			255,701-
		SUBTOTAL FOR FXD MIS CHGS		255,701			255,701-
		SUBTOTAL FOR BUDGET CODE 9019		255,701			255,701-
BUDGET CODE: 9020 NYCHA Basketball Summer League							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		43,995			43,995-
		SUBTOTAL FOR FXD MIS CHGS		43,995			43,995-
		SUBTOTAL FOR BUDGET CODE 9020		43,995			43,995-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		52,538		48,000	4,538-
		SUBTOTAL FOR FXD MIS CHGS		52,538		48,000	4,538-
		SUBTOTAL FOR BUDGET CODE 9022		52,538		48,000	4,538-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		1,666,368		1,666,368	
		SUBTOTAL FOR FXD MIS CHGS		1,666,368		1,666,368	
		SUBTOTAL FOR BUDGET CODE 9024		1,666,368		1,666,368	
BUDGET CODE: 9025 NYCHA Urban Farms							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,754,000		2,354,000		400,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,754,000		2,354,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 9025		2,754,000		2,354,000		400,000-	
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		21,198				21,198-	
		SUBTOTAL FOR FXD MIS CHGS		21,198				21,198-	
		SUBTOTAL FOR BUDGET CODE 9026		21,198				21,198-	
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,070,000		630,000		440,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,070,000		630,000		440,000-	
		SUBTOTAL FOR BUDGET CODE 9027		1,070,000		630,000		440,000-	
BUDGET CODE: 9029 NYCHA HB Organics Expansion									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		214,000				214,000-	
		SUBTOTAL FOR FXD MIS CHGS		214,000				214,000-	
		SUBTOTAL FOR BUDGET CODE 9029		214,000				214,000-	
BUDGET CODE: 9030 NYCHA Woodside Senior Center Furniture									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		172,360				172,360-	
		SUBTOTAL FOR FXD MIS CHGS		172,360				172,360-	
		SUBTOTAL FOR BUDGET CODE 9030		172,360				172,360-	
BUDGET CODE: 9031 NYCHA City Artists CorpTL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		200,000				200,000-	
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 9031		200,000				200,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
BUDGET CODE: 9200		NYCHA Repairs CD					
40	OTHR	SER&CHR					
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 9200					
BUDGET CODE: 9201		NYCHA Repairs CD Capital Projects Staff					
70	FXD	MIS CHGS					
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 9201					
BUDGET CODE: 9202		Local Law 11 Facade Repairs					
70	FXD	MIS CHGS					
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 9202					
BUDGET CODE: 9204		Underground Fire/Water Lines					
70	FXD	MIS CHGS					
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 9204					
BUDGET CODE: 9205		Local Law 1 Lead					
70	FXD	MIS CHGS					
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 9205					
BUDGET CODE: 9207		NYCHA Green Infrastructure Expansion					
70	FXD	MIS CHGS					
		770 PAY TO NYC HOUSING AUTHORITY					
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 9207					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9208 NYCHA Planning for R&R:GFS								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		400,000				400,000-
		SUBTOTAL FOR FXD MIS CHGS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 9208		400,000				400,000-
BUDGET CODE: 9209 NYCHA Elevator Resiliency Improvements								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,000,000				2,000,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 9209		2,000,000				2,000,000-
BUDGET CODE: 9222 NYCHA SDDM 1471 Watson								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 9222		200,000				200,000-
BUDGET CODE: 9232 NYCHA SDDM Leavitt - 34th Avenue								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 9232		200,000				200,000-
BUDGET CODE: 9234 CDBG-DR Administration								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		583,500		226,740		356,760-
		SUBTOTAL FOR FXD MIS CHGS		583,500		226,740		356,760-
		SUBTOTAL FOR BUDGET CODE 9234		583,500		226,740		356,760-
BUDGET CODE: 9235 Hope Gardens								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		35,019,122		16,004,510		19,014,612-
		SUBTOTAL FOR FXD MIS CHGS		35,019,122		16,004,510		19,014,612-
		SUBTOTAL FOR BUDGET CODE 9235		35,019,122		16,004,510		19,014,612-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		866,000				866,000-
		SUBTOTAL FOR FXD MIS CHGS		866,000				866,000-
		SUBTOTAL FOR BUDGET CODE 9800		866,000				866,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				344,948,658		274,173,758		70,774,900-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				345,573,658		274,798,758		70,774,900-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		345,573,658		274,798,758	70,774,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,573,658		274,798,758	70,774,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,154,295		232,031,989	2,122,306-
OTHER CATEGORICAL		625,000		625,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		110,794,363		42,141,769	68,652,594-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		345,573,658		274,798,758	70,774,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260			568,260	
		SUBTOTAL FOR FXD MIS CHGS		568,260			568,260	
		SUBTOTAL FOR BUDGET CODE 7054		568,260			568,260	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200			565,200	
		SUBTOTAL FOR FXD MIS CHGS		565,200			565,200	
		SUBTOTAL FOR BUDGET CODE 7056		565,200			565,200	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240			4,140,240	
		SUBTOTAL FOR FXD MIS CHGS		4,140,240			4,140,240	
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240			4,140,240	
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916			578,916	
		SUBTOTAL FOR FXD MIS CHGS		578,916			578,916	
		SUBTOTAL FOR BUDGET CODE 7063		578,916			578,916	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048			6,042,048	
		SUBTOTAL FOR FXD MIS CHGS		6,042,048			6,042,048	
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048			6,042,048	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504			1,746,504	
		SUBTOTAL FOR FXD MIS CHGS		1,746,504			1,746,504	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 7065				1,746,504			1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,258,752			1,258,752		
SUBTOTAL FOR FXD MIS CHGS				1,258,752			1,258,752		
SUBTOTAL FOR BUDGET CODE 7066				1,258,752			1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,488			1,402,488		
SUBTOTAL FOR FXD MIS CHGS				1,402,488			1,402,488		
SUBTOTAL FOR BUDGET CODE 7067				1,402,488			1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,917,240			1,917,240		
SUBTOTAL FOR FXD MIS CHGS				1,917,240			1,917,240		
SUBTOTAL FOR BUDGET CODE 7069				1,917,240			1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		984,096			984,096		
SUBTOTAL FOR FXD MIS CHGS				984,096			984,096		
SUBTOTAL FOR BUDGET CODE 7070				984,096			984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		933,300			933,300		
SUBTOTAL FOR FXD MIS CHGS				933,300			933,300		
SUBTOTAL FOR BUDGET CODE 7077				933,300			933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		596,496			596,496		
SUBTOTAL FOR FXD MIS CHGS				596,496			596,496		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7078				596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079				692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080				843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081				658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082				615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,385		690,120		1,265-
SUBTOTAL FOR FXD MIS CHGS				691,385		690,120		1,265-
SUBTOTAL FOR BUDGET CODE 7083				691,385		690,120		1,265-
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		382,200		382,200		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		382,200		382,200	
		SUBTOTAL FOR BUDGET CODE 7084		382,200		382,200	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
		70 FXD MIS CHGS		355,800		355,800	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		355,800		355,800	
		SUBTOTAL FOR BUDGET CODE 7085		355,800		355,800	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
		70 FXD MIS CHGS		490,752		490,752	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		490,752		490,752	
		SUBTOTAL FOR BUDGET CODE 7086		490,752		490,752	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
		70 FXD MIS CHGS		474,096		474,096	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		474,096		474,096	
		SUBTOTAL FOR BUDGET CODE 7087		474,096		474,096	
BUDGET CODE: 7088 S+C NY01C600-152							
		S+C 500 West 42nd St					
		70 FXD MIS CHGS		263,208		263,208	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		263,208		263,208	
		SUBTOTAL FOR BUDGET CODE 7088		263,208		263,208	
BUDGET CODE: 7089 S+C NY01C600-152							
		S+C 614&623 E 179th St					
		70 FXD MIS CHGS		1,018,116		1,018,116	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		1,018,116		1,018,116	
		SUBTOTAL FOR BUDGET CODE 7089		1,018,116		1,018,116	
BUDGET CODE: 7090 S+C NY01C600-152							
		S+C 2701 KingsbridgeAv					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500			391,500		
		SUBTOTAL FOR FXD MIS CHGS		391,500			391,500		
		SUBTOTAL FOR BUDGET CODE 7090		391,500			391,500		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232			1,334,232		
		SUBTOTAL FOR FXD MIS CHGS		1,334,232			1,334,232		
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232			1,334,232		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912			537,912		
		SUBTOTAL FOR FXD MIS CHGS		537,912			537,912		
		SUBTOTAL FOR BUDGET CODE 7092		537,912			537,912		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800			712,800		
		SUBTOTAL FOR FXD MIS CHGS		712,800			712,800		
		SUBTOTAL FOR BUDGET CODE 7093		712,800			712,800		
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & St Nich -CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036			2,232,036		
		SUBTOTAL FOR FXD MIS CHGS		2,232,036			2,232,036		
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036			2,232,036		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028			1,808,028		
		SUBTOTAL FOR FXD MIS CHGS		1,808,028			1,808,028		
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028			1,808,028		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
		SUBTOTAL FOR FXD MIS CHGS		1,576,296		1,576,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,576,296		1,576,296		
BUDGET CODE: 7097 CAMBA - Hegeman								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
		SUBTOTAL FOR FXD MIS CHGS		887,040		887,040		
		SUBTOTAL FOR BUDGET CODE 7097		887,040		887,040		
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350				350-
		SUBTOTAL FOR SUPPLYS&MATL		350				350-
40 OTHR SER&CHR		403 OFFICE SERVICES		51				51-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,208				80,208-
		496 ALLOWANCES TO PARTICIPANTS		84,322				84,322-
		SUBTOTAL FOR OTHR SER&CHR		164,581				164,581-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		363,249				363,249-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686 PROF SERV OTHER		181,678				181,678-
		SUBTOTAL FOR CNTRCTL SVCS		548,927				548,927-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		89,455				89,455-
		SUBTOTAL FOR FXD MIS CHGS		89,455				89,455-
		SUBTOTAL FOR BUDGET CODE 7617		803,313				803,313-
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		84,701				84,701-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,701				114,701-
		SUBTOTAL FOR BUDGET CODE 7663		114,701				114,701-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7666	NY110-SR0016	CLINTON HOUSING 353 W.30TH						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235		
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235		
		SUBTOTAL FOR BUDGET CODE 7666		127,235		127,235		
BUDGET CODE: 7674	MOD REHAB.-474	QUINCY STREET, BKLYN. N.Y						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876		
		SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876		
BUDGET CODE: 7675	MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680		
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680		
		SUBTOTAL FOR BUDGET CODE 7675		120,680		120,680		
BUDGET CODE: 7676	MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956		
		SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956		
BUDGET CODE: 7677	MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158		
		SUBTOTAL FOR FXD MIS CHGS		799,158		799,158		
		SUBTOTAL FOR BUDGET CODE 7677		799,158		799,158		
BUDGET CODE: 7678	NY110-SR0031	OLD SCHOOL PROJ 552 W53 ST						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		246,954		236,592		10,362-
		SUBTOTAL FOR FXD MIS CHGS		246,954		236,592		10,362-
		SUBTOTAL FOR BUDGET CODE 7678		246,954		236,592		10,362-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871		
		SUBTOTAL FOR FXD MIS CHGS		599,871		599,871		
		SUBTOTAL FOR BUDGET CODE 7679		599,871		599,871		
TOTAL FOR				39,858,301		38,928,660		929,641-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		763,600		671,190		92,410-
		SUBTOTAL FOR FXD MIS CHGS		763,600		671,190		92,410-
		SUBTOTAL FOR BUDGET CODE 7662		763,600		671,190		92,410-
TOTAL FOR FISCAL & BUDGET AFFAIRS				763,600		671,190		92,410-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		46,494,000				46,494,000-
		SUBTOTAL FOR FXD MIS CHGS		46,494,000				46,494,000-
		SUBTOTAL FOR BUDGET CODE CR08		46,494,000				46,494,000-
BUDGET CODE: CR09 SEC 8 EMERG. HSG. VOUCHER - ADMIN								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		53,000				53,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE CR09		53,000				53,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES									
40	OTHR	SER&CHR		403	OFFICE SERVICES			70,000	70,000-
					SUBTOTAL FOR OTHR SER&CHR			70,000	70,000-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES			5,000	5,000-
					SUBTOTAL FOR CNTRCTL SVCS			5,000	5,000-
					SUBTOTAL FOR BUDGET CODE CR11			75,000	75,000-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES									
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			365,000	365,000-
					SUBTOTAL FOR FXD MIS CHGS			365,000	365,000-
					SUBTOTAL FOR BUDGET CODE CR18			365,000	365,000-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES									
60	CNTRCTL	SVCS		686	PROF SERV OTHER			807,600	807,600-
					SUBTOTAL FOR CNTRCTL SVCS			807,600	807,600-
					SUBTOTAL FOR BUDGET CODE CR19			807,600	807,600-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,675,087	1,675,087-
					SUBTOTAL FOR CNTRCTL SVCS			1,675,087	1,675,087-
					SUBTOTAL FOR BUDGET CODE CR20			1,675,087	1,675,087-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			5,862,483	5,862,483-
					SUBTOTAL FOR CNTRCTL SVCS			5,862,483	5,862,483-
					SUBTOTAL FOR BUDGET CODE CR25			5,862,483	5,862,483-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS									
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			576,218,812	533,791,158
									42,427,654-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		576,218,812		533,791,158		42,427,654-
		SUBTOTAL FOR BUDGET CODE 7621		576,218,812		533,791,158		42,427,654-
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,664		178,000		72,664-
		SUBTOTAL FOR CNTRCTL SVCS		250,664		178,000		72,664-
		SUBTOTAL FOR BUDGET CODE 7622		250,664		178,000		72,664-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN								
40	OTHR SER&CHR	403 OFFICE SERVICES		272,000		192,000		80,000-
		SUBTOTAL FOR OTHR SER&CHR		272,000		192,000		80,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		224,364				224,364-
		686 PROF SERV OTHER		590,480				590,480-
		SUBTOTAL FOR CNTRCTL SVCS		814,844				814,844-
		SUBTOTAL FOR BUDGET CODE 7623		1,086,844		192,000		894,844-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,865		20,000		1,135
		117 POSTAGE		976,140		596,148		379,992-
		199 DATA PROCESSING SUPPLIES		1,135				1,135-
		SUBTOTAL FOR SUPPLYS&MATL		996,140		616,148		379,992-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		248,990		248,990		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		9,000		9,000		
		337 BOOKS-OTHER		76,820		76,820		
		SUBTOTAL FOR PROPTY&EQUIP		339,810		339,810		
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,950				43,950-
		403 OFFICE SERVICES		380,273		262,400		117,873-
		407 MAINT & REP OF MOTOR VEH EQUIP		6,050		50,000		43,950
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		414 RENTALS - LAND BLDGS & STRUCTS		128,750		128,750		
		440 MENTAL HEALTH SERVICES - BOE		3,000		3,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,200		5,000	21,200-
		SUBTOTAL FOR OTHR SER&CHR		618,223		474,150	144,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,142,872		511,447	631,425-
		619 SECURITY SERVICES	1	400,000	1	400,000	
		622 TEMPORARY SERVICES		739,643		225,000	514,643-
		671 TRAINING PRGM CITY EMPLOYEES	1	180,300	1	180,000	300-
		686 PROF SERV OTHER	1	1,452,620	1	1,833,333	380,713
		SUBTOTAL FOR CNTRCTL SVCS	3	3,915,435	3	3,149,780	765,655-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7624	3	5,879,608	3	4,589,888	1,289,720-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,548,809			2,548,809-
		SUBTOTAL FOR FXD MIS CHGS		2,548,809			2,548,809-
		SUBTOTAL FOR BUDGET CODE 7625		2,548,809			2,548,809-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,048,868		843,638	205,230-
		SUBTOTAL FOR FXD MIS CHGS		1,048,868		843,638	205,230-
		SUBTOTAL FOR BUDGET CODE 7664		1,048,868		843,638	205,230-
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247	
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247	
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		343,506		314,281	29,225-
		SUBTOTAL FOR FXD MIS CHGS		343,506		314,281	29,225-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7667				343,506		314,281		29,225-
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS				120,063		120,063		
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				120,063		120,063		
SUBTOTAL FOR BUDGET CODE 7668				120,063		120,063		
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS				292,738		292,738		
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				292,738		292,738		
SUBTOTAL FOR BUDGET CODE 7669				292,738		292,738		
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS				288,641		256,995		31,646-
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				288,641		256,995		31,646-
SUBTOTAL FOR BUDGET CODE 7670				288,641		256,995		31,646-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	643,593,970	3	540,762,008		102,831,962-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill								
70 FXD MIS CHGS				1,503,192		1,503,192		
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				1,503,192		1,503,192		
SUBTOTAL FOR BUDGET CODE 7068				1,503,192		1,503,192		
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN								
70 FXD MIS CHGS				717,000		717,000		
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				717,000		717,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7071				717,000		717,000	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				588,480		588,480	
SUBTOTAL FOR FXD MIS CHGS				588,480		588,480	
SUBTOTAL FOR BUDGET CODE 7072				588,480		588,480	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				490,644		490,644	
SUBTOTAL FOR FXD MIS CHGS				490,644		490,644	
SUBTOTAL FOR BUDGET CODE 7073				490,644		490,644	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				481,440		481,440	
SUBTOTAL FOR FXD MIS CHGS				481,440		481,440	
SUBTOTAL FOR BUDGET CODE 7074				481,440		481,440	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				429,624		429,624	
SUBTOTAL FOR FXD MIS CHGS				429,624		429,624	
SUBTOTAL FOR BUDGET CODE 7075				429,624		429,624	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				508,776		508,776	
SUBTOTAL FOR FXD MIS CHGS				508,776		508,776	
SUBTOTAL FOR BUDGET CODE 7076				508,776		508,776	
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,242,897		1,242,897	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,242,897		1,242,897	
SUBTOTAL FOR BUDGET CODE 7631				1,242,897		1,242,897	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065	
SUBTOTAL FOR FXD MIS CHGS				4,507,065		4,507,065	
SUBTOTAL FOR BUDGET CODE 7632				4,507,065		4,507,065	
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
SUBTOTAL FOR FXD MIS CHGS				1,005,206		1,005,206	
SUBTOTAL FOR BUDGET CODE 7659				1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
SUBTOTAL FOR FXD MIS CHGS				858,027		858,027	
SUBTOTAL FOR BUDGET CODE 7660				858,027		858,027	
TOTAL FOR PLANNING				12,332,351		12,332,351	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		53,427		53,427	53,427-
		496 ALLOWANCES TO PARTICIPANTS		229,385		229,385	229,385-
SUBTOTAL FOR OTHR SER&CHR				282,812		282,812	282,812-
60 CNTRCTL SVCS		686 PROF SERV OTHER		326,683		326,683	326,683-
SUBTOTAL FOR CNTRCTL SVCS				326,683		326,683	326,683-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,191		307,191	307,191-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		307,191			307,191-
		SUBTOTAL FOR BUDGET CODE 7016		916,686			916,686-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70		FXD MIS CHGS		2,000,542		1,634,302	366,240-
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		2,000,542		1,634,302	366,240-
		SUBTOTAL FOR BUDGET CODE 7626		2,000,542		1,634,302	366,240-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60		CNTRCTL SVCS	1	900,000	1	798,105	101,895-
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS	1	900,000	1	798,105	101,895-
		SUBTOTAL FOR BUDGET CODE 7628	1	900,000	1	798,105	101,895-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
60		CNTRCTL SVCS	1	840,240	1	412,756	427,484-
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS	1	840,240	1	412,756	427,484-
		SUBTOTAL FOR BUDGET CODE 7629	1	840,240	1	412,756	427,484-
		TOTAL FOR RENT SUBSIDIES	2	4,657,468	2	2,845,163	1,812,305-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC							
60		CNTRCTL SVCS		4,318,338			4,318,338-
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS		4,318,338			4,318,338-
		SUBTOTAL FOR BUDGET CODE 8049		4,318,338			4,318,338-
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40		OTHR SER&CHR		46,822		526,336	479,514
		499 OTHER EXPENSES - GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				46,822		526,336	479,514
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,708,150		41,538,348	18,830,198
		622 TEMPORARY SERVICES	1	96,460	1	96,460	
SUBTOTAL FOR CNTRCTL SVCS			1	22,804,610	1	41,634,808	18,830,198
SUBTOTAL FOR BUDGET CODE 8520			1	22,851,432	1	42,161,144	19,309,712
TOTAL FOR PROPERTY MANAGEMENT			1	27,169,770	1	42,161,144	14,991,374
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		786,816		786,816	
SUBTOTAL FOR FXD MIS CHGS				786,816		786,816	
SUBTOTAL FOR BUDGET CODE 7052				786,816		786,816	
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		266,760		266,760	
SUBTOTAL FOR FXD MIS CHGS				266,760		266,760	
SUBTOTAL FOR BUDGET CODE 7053				266,760		266,760	
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		662,772		662,772	
SUBTOTAL FOR FXD MIS CHGS				662,772		662,772	
SUBTOTAL FOR BUDGET CODE 7055				662,772		662,772	
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		666,900		666,900	
SUBTOTAL FOR FXD MIS CHGS				666,900		666,900	
SUBTOTAL FOR BUDGET CODE 7057				666,900		666,900	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,712		371,712	
		SUBTOTAL FOR FXD MIS CHGS		371,712		371,712	
		SUBTOTAL FOR BUDGET CODE 7058		371,712		371,712	
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		436,500		436,500	
		SUBTOTAL FOR FXD MIS CHGS		436,500		436,500	
		SUBTOTAL FOR BUDGET CODE 7059		436,500		436,500	
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804	
		SUBTOTAL FOR FXD MIS CHGS		2,889,804		2,889,804	
		SUBTOTAL FOR BUDGET CODE 7060		2,889,804		2,889,804	
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,105,206		1,058,496	46,710-
		SUBTOTAL FOR FXD MIS CHGS		1,105,206		1,058,496	46,710-
		SUBTOTAL FOR BUDGET CODE 7061		1,105,206		1,058,496	46,710-
		TOTAL FOR HOUSING SUPERVISION		7,186,470		7,139,760	46,710-
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS	6	735,561,930	6	644,840,276	90,721,654-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,950	735,561,930		644,840,276	90,721,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		735,561,930		644,840,276	90,721,654-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,851,432		42,161,144	19,309,712
OTHER CATEGORICAL		5,235,024			5,235,024-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		707,475,474		602,679,132	104,796,342-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>735,561,930</b>		<b>644,840,276</b>	<b>90,721,654-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID02 Ida Shelter Costs - TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		18,070				18,070-
		SUBTOTAL FOR CNTRCTL SVCS		18,070				18,070-
		SUBTOTAL FOR BUDGET CODE ID02		18,070				18,070-
BUDGET CODE: MP19 Asylum Seekers Shelter Hold Code State								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		132,978,057				132,978,057-
		SUBTOTAL FOR OTHR SER&CHR		132,978,057				132,978,057-
		SUBTOTAL FOR BUDGET CODE MP19		132,978,057				132,978,057-
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,647,107		552,274,734		526,627,627
		SUBTOTAL FOR OTHR SER&CHR		25,647,107		552,274,734		526,627,627
		SUBTOTAL FOR BUDGET CODE MP99		25,647,107		552,274,734		526,627,627
BUDGET CODE: M005 Central Admin Asylum Seekers								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,318,920				1,318,920-
		403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,328,920				1,328,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		334,449				334,449-
		622 TEMPORARY SERVICES		450,000				450,000-
		SUBTOTAL FOR CNTRCTL SVCS		784,449				784,449-
		SUBTOTAL FOR BUDGET CODE M005		2,113,369				2,113,369-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		139,928,340				139,928,340-
		SUBTOTAL FOR CNTRCTL SVCS		139,928,340				139,928,340-
		SUBTOTAL FOR BUDGET CODE M007		139,928,340				139,928,340-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M008 NYDIS Asylum Seekers Costs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,932,000				5,932,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,932,000				5,932,000-
		SUBTOTAL FOR BUDGET CODE M008		5,932,000				5,932,000-
BUDGET CODE: M009 HANYC Hotel Program								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		15,760,475				15,760,475-
		SUBTOTAL FOR CNTRCTL SVCS		15,760,475				15,760,475-
		SUBTOTAL FOR BUDGET CODE M009		15,760,475				15,760,475-
BUDGET CODE: M010 P-Card Hotels								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		481,300				481,300-
		SUBTOTAL FOR CNTRCTL SVCS		481,300				481,300-
		SUBTOTAL FOR BUDGET CODE M010		481,300				481,300-
BUDGET CODE: M011 Austell Place								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,391,420		8,256,257		1,864,837
		SUBTOTAL FOR OTHR SER&CHR		6,391,420		8,256,257		1,864,837
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,785,819				9,785,819-
		SUBTOTAL FOR CNTRCTL SVCS		9,785,819				9,785,819-
		SUBTOTAL FOR BUDGET CODE M011		16,177,239		8,256,257		7,920,982-
BUDGET CODE: M012 HERRC 455 Jefferson								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,434				2,434-
		SUBTOTAL FOR SUPPLYS&MATL		2,434				2,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,871,544				15,871,544-
		414 RENTALS - LAND BLDGS & STRUCTS		4,180,836		3,650,000		530,836-
		SUBTOTAL FOR OTHR SER&CHR		20,052,380		3,650,000		16,402,380-
		SUBTOTAL FOR BUDGET CODE M012		20,054,814		3,650,000		16,404,814-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: M013 MocaFi									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE M013							
BUDGET CODE: M014 DocGo Lite									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE M014							
BUDGET CODE: M507 DocGo Shelter Costs - STATE									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE M507							
BUDGET CODE: M509 HANYC Hotel Program - State									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE M509							
BUDGET CODE: M512 HERRC 455 Jefferson - STATE									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE M512							
TOTAL FOR									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR BUDGET CODE 6942	3	6,727,000			3-	6,727,000-
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	6,727,000	3	6,727,000
		SUBTOTAL FOR CNTRCTL SVCS			3	6,727,000	3	6,727,000
		SUBTOTAL FOR BUDGET CODE 6943			3	6,727,000	3	6,727,000
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,673,672				8,673,672-
		SUBTOTAL FOR CNTRCTL SVCS		8,673,672				8,673,672-
		SUBTOTAL FOR BUDGET CODE 6944		8,673,672				8,673,672-
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,673,672		10,673,672
		SUBTOTAL FOR CNTRCTL SVCS				10,673,672		10,673,672
		SUBTOTAL FOR BUDGET CODE 6945				10,673,672		10,673,672
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR BUDGET CODE 6946	1	5,992,000			1-	5,992,000-
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6947					1	5,992,000	1	5,992,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	230,000			1-	230,000-
SUBTOTAL FOR CNTRCTL SVCS			1	230,000			1-	230,000-
SUBTOTAL FOR BUDGET CODE 6948			1	230,000			1-	230,000-
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	230,000	1	230,000
SUBTOTAL FOR CNTRCTL SVCS					1	230,000	1	230,000
SUBTOTAL FOR BUDGET CODE 6949					1	230,000	1	230,000
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		40,000		36,228		3,772-
SUBTOTAL FOR OTHR SER&CHR				40,000		36,228		3,772-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	16,228	1	20,000		3,772
SUBTOTAL FOR CNTRCTL SVCS			1	16,228	1	20,000		3,772
SUBTOTAL FOR BUDGET CODE 6950			1	56,228	1	56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		495,862		495,862		
SUBTOTAL FOR CNTRCTL SVCS				495,862		495,862		
SUBTOTAL FOR BUDGET CODE 7905				495,862		495,862		
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000		
SUBTOTAL FOR CNTRCTL SVCS				475,000		475,000		
SUBTOTAL FOR BUDGET CODE 7906				475,000		475,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7907		600,000		600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	173,619	1	688,801	515,182
		616 COMMUNITY CONSULTANT CONTRACTS		1,114,502		1,114,502	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,288,121	1	1,803,303	515,182
		SUBTOTAL FOR BUDGET CODE 8916	1	1,288,121	1	1,803,303	515,182
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,196,068		214,138	3,981,930-
		SUBTOTAL FOR CNTRCTL SVCS		4,196,068		214,138	3,981,930-
		SUBTOTAL FOR BUDGET CODE 8917		4,196,068		214,138	3,981,930-
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,963,402		963,402	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,963,402		963,402	1,000,000-
		SUBTOTAL FOR BUDGET CODE 8918		1,963,402		963,402	1,000,000-
BUDGET CODE: 8919 EMERGENCY HOUSING SERVICES RELOCATION TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		638,533		3,638,533	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		638,533		3,638,533	3,000,000
		SUBTOTAL FOR BUDGET CODE 8919		638,533		3,638,533	3,000,000
		TOTAL FOR OHP-CODE ENFORCEMENT	7	31,335,886	7	31,869,138	533,252
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	7	462,535,096	7	596,050,129	133,515,033

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318,920	462,535,096		596,050,129	133,515,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		462,535,096		596,050,129	133,515,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,285,334		570,800,367	331,515,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		201,075,000		1,075,000	200,000,000-
FEDERAL - C.D.		21,678,900		23,678,900	2,000,000
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES					
TOTAL		462,535,096		596,050,129	133,515,033

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,695	225,473,750	2,569	222,851,460	2,622,290-
FINANCIAL PLAN SAVINGS			118	8,640,061	8,640,061
APPROPRIATION	2,695	225,473,750	2,687	231,491,521	6,017,771

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,545,889	86,497,737	10,951,848
OTHER CATEGORICAL	240,704	241,519	815
CAPITAL FUNDS - I.F.A.	24,878,506	25,702,966	824,460
STATE			
FEDERAL - C.D.	79,720,828	72,473,546	7,247,282-
FEDERAL - OTHER	42,885,293	44,501,329	1,616,036
INTRA-CITY SALES	2,202,530	2,074,424	128,106-

TOTAL 225,473,750 231,491,521 6,017,771

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,581,437	1,694,948,454	4,043,453	1,605,400,218	89,548,236-
FINANCIAL PLAN SAVINGS		677,496		4,750,175	4,072,679
APPROPRIATION		1,695,625,950		1,610,150,393	85,475,557-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,090,180	892,847,686	338,757,506
OTHER CATEGORICAL	10,375,531	625,000	9,750,531-
CAPITAL FUNDS - I.F.A.			
STATE	201,075,000	1,075,000	200,000,000-
FEDERAL - C.D.	206,949,018	108,566,230	98,382,788-
FEDERAL - OTHER	723,074,738	606,974,994	116,099,744-
INTRA-CITY SALES	61,483	61,483	

TOTAL 1,695,625,950 1,610,150,393 85,475,557-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,695	225,473,750	2,569	222,851,460	2,622,290-
FINANCIAL PLAN SAVINGS			118	8,640,061	8,640,061
APPROPRIATION	2,695	225,473,750	2,687	231,491,521	6,017,771
OTPS					
TOTALS FOR OPERATING BUDGET		1,694,948,454		1,605,400,218	89,548,236-
FINANCIAL PLAN SAVINGS		677,496		4,750,175	4,072,679
APPROPRIATION		1,695,625,950		1,610,150,393	85,475,557-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,695	1,920,422,204	2,569	1,828,251,678	92,170,526-
FINANCIAL PLAN SAVINGS		677,496	118	13,390,236	12,712,740
APPROPRIATION	2,695	1,921,099,700	2,687	1,841,641,914	79,457,786-
FUNDING					
CITY		629,636,069		979,345,423	349,709,354
OTHER CATEGORICAL		10,616,235		866,519	9,749,716-
CAPITAL FUNDS - I.F.A.		24,878,506		25,702,966	824,460
STATE		201,075,000		1,075,000	200,000,000-
FEDERAL - C.D.		286,669,846		181,039,776	105,630,070-
FEDERAL - OTHER		765,960,031		651,476,323	114,483,708-
INTRA-CITY SALES		2,264,013		2,135,907	128,106-
TOTAL FUNDING		1,921,099,700		1,841,641,914	79,457,786-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,000			1-	190,000-
		SUBTOTAL FOR F/T SALARIED	1	190,000			1-	190,000-
04 ADD GRS PAY		047 OVERTIME		118,069				118,069-
		SUBTOTAL FOR ADD GRS PAY		118,069				118,069-
		SUBTOTAL FOR BUDGET CODE M001	1	308,069			1-	308,069-
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,702	2	229,702		
		SUBTOTAL FOR F/T SALARIED	2	229,702	2	229,702		
		SUBTOTAL FOR BUDGET CODE 5001	2	229,702	2	229,702		
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	715,100	6	715,100		
		SUBTOTAL FOR F/T SALARIED	6	715,100	6	715,100		
		SUBTOTAL FOR BUDGET CODE 5002	6	715,100	6	715,100		
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,533	4	346,533		
		SUBTOTAL FOR F/T SALARIED	4	346,533	4	346,533		
		SUBTOTAL FOR BUDGET CODE 5004	4	346,533	4	346,533		
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5005		114		114		
BUDGET CODE: 5007 Loft Board								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	876,893	10	876,893	
		SUBTOTAL FOR F/T SALARIED	10	876,893	10	876,893	
03 UNSALARIED		031 UNSALARIED		37,500		37,500	
		SUBTOTAL FOR UNSALARIED		37,500		37,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065	
		SUBTOTAL FOR BUDGET CODE 5007	10	916,458	10	916,458	
BUDGET CODE: 5010 Chief Of Staff Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,109	4	380,109	
		SUBTOTAL FOR F/T SALARIED	4	380,109	4	380,109	
		SUBTOTAL FOR BUDGET CODE 5010	4	380,109	4	380,109	
BUDGET CODE: 5011 Finance and Administration Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	529,830	3	529,830	1-
		SUBTOTAL FOR F/T SALARIED	4	529,830	3	529,830	1-
		SUBTOTAL FOR BUDGET CODE 5011	4	529,830	3	529,830	1-
BUDGET CODE: 5012 Legal & Regulatory Affairs Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	623,440	4	623,440	
		SUBTOTAL FOR F/T SALARIED	4	623,440	4	623,440	
		SUBTOTAL FOR BUDGET CODE 5012	4	623,440	4	623,440	
BUDGET CODE: 5013 Strategic Planning and Policy Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,548	2	332,548	
		SUBTOTAL FOR F/T SALARIED	2	332,548	2	332,548	
		SUBTOTAL FOR BUDGET CODE 5013	2	332,548	2	332,548	
BUDGET CODE: 5015 Borough Ops and Project Mgmt							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,436	4	425,436	
		SUBTOTAL FOR F/T SALARIED	4	425,436	4	425,436	
		SUBTOTAL FOR BUDGET CODE 5015	4	425,436	4	425,436	
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,268	10	908,268	
		SUBTOTAL FOR F/T SALARIED	10	908,268	10	908,268	
		SUBTOTAL FOR BUDGET CODE 5016	10	908,268	10	908,268	
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,783	5	420,783	
		SUBTOTAL FOR F/T SALARIED	5	420,783	5	420,783	
		SUBTOTAL FOR BUDGET CODE 5018	5	420,783	5	420,783	
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,651,262	19	1,651,262	
		SUBTOTAL FOR F/T SALARIED	19	1,651,262	19	1,651,262	
		SUBTOTAL FOR BUDGET CODE 5019	19	1,651,262	19	1,651,262	
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,866,594	17	2,866,594	20-
		SUBTOTAL FOR F/T SALARIED	37	2,866,594	17	2,866,594	20-
		SUBTOTAL FOR BUDGET CODE 5020	37	2,866,594	17	2,866,594	20-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,199	2	238,199	
		SUBTOTAL FOR F/T SALARIED	2	238,199	2	238,199	
		SUBTOTAL FOR BUDGET CODE 5022	2	238,199	2	238,199	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,884	1	187,884	
		SUBTOTAL FOR F/T SALARIED	1	187,884	1	187,884	
		SUBTOTAL FOR BUDGET CODE 5023	1	187,884	1	187,884	
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
03 UNSALARIED		031 UNSALARIED		1,031		1,031	
		SUBTOTAL FOR UNSALARIED		1,031		1,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
		SUBTOTAL FOR ADD GRS PAY		256		256	
		SUBTOTAL FOR BUDGET CODE 5026		1,287		1,287	
BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,185,250	5	3,185,250	37-
		SUBTOTAL FOR F/T SALARIED	42	3,185,250	5	3,185,250	37-
		SUBTOTAL FOR BUDGET CODE 5027	42	3,185,250	5	3,185,250	37-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,182	1	183,182	
		SUBTOTAL FOR F/T SALARIED	1	183,182	1	183,182	
		SUBTOTAL FOR BUDGET CODE 5029	1	183,182	1	183,182	
BUDGET CODE: 5030 Risk Management Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,259	6	572,259	
		SUBTOTAL FOR F/T SALARIED	6	572,259	6	572,259	
		SUBTOTAL FOR BUDGET CODE 5030	6	572,259	6	572,259	
BUDGET CODE: 5031 Audits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,788	2	155,788	
		SUBTOTAL FOR F/T SALARIED	2	155,788	2	155,788	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5031			2	155,788	2	155,788	
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,164,595	12	1,164,595	
SUBTOTAL FOR F/T SALARIED			12	1,164,595	12	1,164,595	
SUBTOTAL FOR BUDGET CODE 5037			12	1,164,595	12	1,164,595	
BUDGET CODE: 5038 Licensing Background Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	446,114	7	446,114	
SUBTOTAL FOR F/T SALARIED			7	446,114	7	446,114	
SUBTOTAL FOR BUDGET CODE 5038			7	446,114	7	446,114	
BUDGET CODE: 5039 Sustainability Policy and Legal Matters							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	270,292	3	270,292	
SUBTOTAL FOR F/T SALARIED			3	270,292	3	270,292	
SUBTOTAL FOR BUDGET CODE 5039			3	270,292	3	270,292	
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	492,542	7	492,542	
SUBTOTAL FOR F/T SALARIED			7	492,542	7	492,542	
SUBTOTAL FOR BUDGET CODE 5041			7	492,542	7	492,542	
BUDGET CODE: 5042 Affordable Housing - Administration							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	41,848	1	41,848	
SUBTOTAL FOR F/T SALARIED			1	41,848	1	41,848	
SUBTOTAL FOR BUDGET CODE 5042			1	41,848	1	41,848	
BUDGET CODE: 5049 Cost Validation Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	261,408	3	261,408	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	3	261,408	3	261,408	
		SUBTOTAL FOR BUDGET CODE 5049	3	261,408	3	261,408	
BUDGET CODE:	5053	FOIL & Subpoenas					
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,756	10	799,756	
		SUBTOTAL FOR F/T SALARIED	10	799,756	10	799,756	
		SUBTOTAL FOR BUDGET CODE 5053	10	799,756	10	799,756	
BUDGET CODE:	5054	Legal Advisory					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,589	7	719,589	
		SUBTOTAL FOR F/T SALARIED	7	719,589	7	719,589	
		SUBTOTAL FOR BUDGET CODE 5054	7	719,589	7	719,589	
BUDGET CODE:	5055	Legal Advisory					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,193	3	313,193	
		SUBTOTAL FOR F/T SALARIED	3	313,193	3	313,193	
		SUBTOTAL FOR BUDGET CODE 5055	3	313,193	3	313,193	
BUDGET CODE:	5056	Unsafe Buildings - Administration					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,217	5	392,217	
		SUBTOTAL FOR F/T SALARIED	5	392,217	5	392,217	
		SUBTOTAL FOR BUDGET CODE 5056	5	392,217	5	392,217	
BUDGET CODE:	5060	DC-Technical Affairs TCU					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	601,332	4	601,332	
		SUBTOTAL FOR F/T SALARIED	4	601,332	4	601,332	
		SUBTOTAL FOR BUDGET CODE 5060	4	601,332	4	601,332	
BUDGET CODE:	5062	Code and Zoning Interpretation - Technic					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,158,143	10	1,158,143		
		SUBTOTAL FOR F/T SALARIED	10	1,158,143	10	1,158,143		
		SUBTOTAL FOR BUDGET CODE 5062	10	1,158,143	10	1,158,143		
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,389	3	283,389		
		SUBTOTAL FOR F/T SALARIED	3	283,389	3	283,389		
		SUBTOTAL FOR BUDGET CODE 5063	3	283,389	3	283,389		
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,087	1	78,087		
		SUBTOTAL FOR F/T SALARIED	1	78,087	1	78,087		
		SUBTOTAL FOR BUDGET CODE 5080	1	78,087	1	78,087		
BUDGET CODE: 5083 Plumbing Inspections Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,991		17,991
		SUBTOTAL FOR F/T SALARIED				17,991		17,991
		SUBTOTAL FOR BUDGET CODE 5083				17,991		17,991
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,516	3	339,516		
		SUBTOTAL FOR F/T SALARIED	3	339,516	3	339,516		
		SUBTOTAL FOR BUDGET CODE 5084	3	339,516	3	339,516		
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,067,444	19	1,067,444		
		SUBTOTAL FOR F/T SALARIED	19	1,067,444	19	1,067,444		
		SUBTOTAL FOR BUDGET CODE 5087	19	1,067,444	19	1,067,444		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS				156,009		156,009
		SUBTOTAL FOR F/T SALARIED				156,009		156,009
		SUBTOTAL FOR BUDGET CODE 5088				156,009		156,009
BUDGET CODE: 5090 DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,200	7	657,200		
		SUBTOTAL FOR F/T SALARIED	7	657,200	7	657,200		
		SUBTOTAL FOR BUDGET CODE 5090	7	657,200	7	657,200		
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,150	4	527,150		
		SUBTOTAL FOR F/T SALARIED	4	527,150	4	527,150		
		SUBTOTAL FOR BUDGET CODE 5091	4	527,150	4	527,150		
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
		SUBTOTAL FOR UNSALARIED		367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		
		SUBTOTAL FOR ADD GRS PAY		398		398		
		SUBTOTAL FOR BUDGET CODE 5102		765		765		
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,987	2	132,987		
		SUBTOTAL FOR F/T SALARIED	2	132,987	2	132,987		
		SUBTOTAL FOR BUDGET CODE 5108	2	132,987	2	132,987		
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,238	2	78,238		
		SUBTOTAL FOR F/T SALARIED	2	78,238	2	78,238		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5109			2	78,238	2	78,238	
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,000	1	170,000	
SUBTOTAL FOR F/T SALARIED			1	170,000	1	170,000	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5113			1	200,114	1	200,114	
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,556	2	218,556	
SUBTOTAL FOR F/T SALARIED			2	218,556	2	218,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5135			2	218,670	2	218,670	
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,545	6	680,545	
SUBTOTAL FOR F/T SALARIED			6	680,545	6	680,545	
SUBTOTAL FOR BUDGET CODE 5137			6	680,545	6	680,545	
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,076	8	582,076	
SUBTOTAL FOR F/T SALARIED			8	582,076	8	582,076	
SUBTOTAL FOR BUDGET CODE 5138			8	582,076	8	582,076	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5139 Scaffold Inspection Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5139		994		994		
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	71,296	1	71,296		
	SUBTOTAL FOR F/T SALARIED	1	71,296	1	71,296		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38		
	SUBTOTAL FOR ADD GRS PAY		38		38		
	SUBTOTAL FOR BUDGET CODE 5148	1	71,334	1	71,334		
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	818,418	8	818,418		
	SUBTOTAL FOR F/T SALARIED	8	818,418	8	818,418		
	SUBTOTAL FOR BUDGET CODE 5159	8	818,418	8	818,418		
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	450,098	4	450,098		
	SUBTOTAL FOR F/T SALARIED	4	450,098	4	450,098		
	SUBTOTAL FOR BUDGET CODE 5169	4	450,098	4	450,098		
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	905,599	10	905,599		
	SUBTOTAL FOR F/T SALARIED	10	905,599	10	905,599		
	SUBTOTAL FOR BUDGET CODE 5179	10	905,599	10	905,599		
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	721,834	6	721,834		
	SUBTOTAL FOR F/T SALARIED	6	721,834	6	721,834		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5189			6	721,834	6	721,834	
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,353	4	485,353	
SUBTOTAL FOR F/T SALARIED			4	485,353	4	485,353	
SUBTOTAL FOR BUDGET CODE 5199			4	485,353	4	485,353	
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	655,988	7	655,988	
SUBTOTAL FOR F/T SALARIED			7	655,988	7	655,988	
SUBTOTAL FOR BUDGET CODE 5200			7	655,988	7	655,988	
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,834	8	700,834	
SUBTOTAL FOR F/T SALARIED			8	700,834	8	700,834	
SUBTOTAL FOR BUDGET CODE 5201			8	700,834	8	700,834	
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,327,363	16	1,327,363	
SUBTOTAL FOR F/T SALARIED			16	1,327,363	16	1,327,363	
SUBTOTAL FOR BUDGET CODE 5214			16	1,327,363	16	1,327,363	
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	621,237	9	621,237	
SUBTOTAL FOR F/T SALARIED			9	621,237	9	621,237	
SUBTOTAL FOR BUDGET CODE 5215			9	621,237	9	621,237	
BUDGET CODE: 5227 Special Enforcement - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	417,002	4	417,002	
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4	417,002	
BUDGET CODE: 5231 Cranes and Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,170,140	11	1,170,140	
		SUBTOTAL FOR F/T SALARIED	11	1,170,140	11	1,170,140	
		SUBTOTAL FOR BUDGET CODE 5231	11	1,170,140	11	1,170,140	
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	788,624	13	788,624	
		SUBTOTAL FOR F/T SALARIED	13	788,624	13	788,624	
		SUBTOTAL FOR BUDGET CODE 5234	13	788,624	13	788,624	
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,800,035	22	1,800,035	
		SUBTOTAL FOR F/T SALARIED	22	1,800,035	22	1,800,035	
		SUBTOTAL FOR BUDGET CODE 5235	22	1,800,035	22	1,800,035	
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,188	3	294,188	
		SUBTOTAL FOR F/T SALARIED	3	294,188	3	294,188	
		SUBTOTAL FOR BUDGET CODE 5251	3	294,188	3	294,188	
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	120,068	
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	120,068	
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	120,068	
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,749	4	360,749		
		SUBTOTAL FOR F/T SALARIED	4	360,749	4	360,749		
		SUBTOTAL FOR BUDGET CODE 5271	4	360,749	4	360,749		
BUDGET CODE: 5281 Queens Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	226,334		
		SUBTOTAL FOR F/T SALARIED	2	226,334	2	226,334		
		SUBTOTAL FOR BUDGET CODE 5281	2	226,334	2	226,334		
BUDGET CODE: 5291 Staten Island Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424		
		SUBTOTAL FOR F/T SALARIED	1	107,424	1	107,424		
		SUBTOTAL FOR BUDGET CODE 5291	1	107,424	1	107,424		
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,516,940	38	2,516,940		
		SUBTOTAL FOR F/T SALARIED	38	2,516,940	38	2,516,940		
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
		SUBTOTAL FOR UNSALARIED		2,118		2,118		
		SUBTOTAL FOR BUDGET CODE 5301	38	2,519,058	38	2,519,058		
BUDGET CODE: 5303 Digital Support and Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,376,843	22	1,376,843		
		SUBTOTAL FOR F/T SALARIED	22	1,376,843	22	1,376,843		
		SUBTOTAL FOR BUDGET CODE 5303	22	1,376,843	22	1,376,843		
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5500				710		710	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501				142		142	
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5502				710		710	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,846		1,846	
SUBTOTAL FOR ADD GRS PAY				1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503				1,846		1,846	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	1,121,520	11	1,121,520	
SUBTOTAL FOR F/T SALARIED			11	1,121,520	11	1,121,520	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5504			11	1,122,372	11	1,122,372	
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5506				284		284	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5507 Low Rise Unit								
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5507					426		426	
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5508					852		852	
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		142		142	
	SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5512					142		142	
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		284		284	
	SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5513					284		284	
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	7	527,750		7-	527,750-
	SUBTOTAL FOR F/T SALARIED			7	527,750		7-	527,750-
SUBTOTAL FOR BUDGET CODE 5515				7	527,750		7-	527,750-
BUDGET CODE: 5521 Construction Safety Compliance - Support								
01 F/T	SALARIED	001	FULL YEAR POSITIONS	3	142,790	3	142,790	
	SUBTOTAL FOR F/T SALARIED			3	142,790	3	142,790	
SUBTOTAL FOR BUDGET CODE 5521				3	142,790	3	142,790	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5523 Construction Safety Enforcement Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,617	6		250,617	
		SUBTOTAL FOR F/T SALARIED	6	250,617	6		250,617	
		SUBTOTAL FOR BUDGET CODE 5523	6	250,617	6		250,617	
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,221	6		663,221	
		SUBTOTAL FOR F/T SALARIED	6	663,221	6		663,221	
		SUBTOTAL FOR BUDGET CODE 5524	6	663,221	6		663,221	
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,715			441,715	
		SUBTOTAL FOR F/T SALARIED		441,715			441,715	
		SUBTOTAL FOR BUDGET CODE 5526		441,715			441,715	
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,591	5		527,591	
		SUBTOTAL FOR F/T SALARIED	5	527,591	5		527,591	
		SUBTOTAL FOR BUDGET CODE 5527	5	527,591	5		527,591	
BUDGET CODE: 5528 Real Time Enforcement Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2		79,625	
		SUBTOTAL FOR F/T SALARIED	2	79,625	2		79,625	
		SUBTOTAL FOR BUDGET CODE 5528	2	79,625	2		79,625	
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,169,068	12		1,169,068	
		SUBTOTAL FOR F/T SALARIED	12	1,169,068	12		1,169,068	
		SUBTOTAL FOR BUDGET CODE 5529	12	1,169,068	12		1,169,068	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,307,358	7		1,307,358
		SUBTOTAL FOR F/T SALARIED	7	1,307,358	7		1,307,358
		SUBTOTAL FOR BUDGET CODE 5530	7	1,307,358	7		1,307,358
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,789	1		217,789
		SUBTOTAL FOR F/T SALARIED	1	217,789	1		217,789
		SUBTOTAL FOR BUDGET CODE 5531	1	217,789	1		217,789
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,722			367,722
		SUBTOTAL FOR F/T SALARIED		367,722			367,722
		SUBTOTAL FOR BUDGET CODE 5536		367,722			367,722
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,396	1		38,396
		SUBTOTAL FOR F/T SALARIED	1	38,396	1		38,396
		SUBTOTAL FOR BUDGET CODE 5538	1	38,396	1		38,396
BUDGET CODE: 5550 Community Engagement - Manh and Bro							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,884	6		419,884
		SUBTOTAL FOR F/T SALARIED	6	419,884	6		419,884
		SUBTOTAL FOR BUDGET CODE 5550	6	419,884	6		419,884
BUDGET CODE: 5551 Community Engagement - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,325	3		241,325
		SUBTOTAL FOR F/T SALARIED	3	241,325	3		241,325

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5551			3	241,325	3	241,325	
BUDGET CODE: 5552 Community Engagement - BK and SI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,294	4	316,294	
SUBTOTAL FOR F/T SALARIED			4	316,294	4	316,294	
SUBTOTAL FOR BUDGET CODE 5552			4	316,294	4	316,294	
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,577		87,577	
SUBTOTAL FOR F/T SALARIED				87,577		87,577	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000	
SUBTOTAL FOR ADD GRS PAY				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 5601				165,577		165,577	
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,611		275,611	
SUBTOTAL FOR F/T SALARIED				275,611		275,611	
SUBTOTAL FOR BUDGET CODE 5602				275,611		275,611	
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,067	5	335,067	
SUBTOTAL FOR F/T SALARIED			5	335,067	5	335,067	
SUBTOTAL FOR BUDGET CODE 5604			5	335,067	5	335,067	
BUDGET CODE: 5605 Emergency Operations Center - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217	
SUBTOTAL FOR F/T SALARIED			2	127,217	2	127,217	
SUBTOTAL FOR BUDGET CODE 5605			2	127,217	2	127,217	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR BUDGET CODE 5606	6	416,848	1	41,848	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,752	4	310,752		
		SUBTOTAL FOR F/T SALARIED	4	310,752	4	310,752		
		SUBTOTAL FOR BUDGET CODE 5627	4	310,752	4	310,752		
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,208		14,208		
		SUBTOTAL FOR F/T SALARIED		14,208		14,208		
		SUBTOTAL FOR BUDGET CODE 5628		14,208		14,208		
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,255	13	1,062,255		
		SUBTOTAL FOR F/T SALARIED	13	1,062,255	13	1,062,255		
		SUBTOTAL FOR BUDGET CODE 6001	13	1,062,255	13	1,062,255		
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	519,303	8	519,303		
		SUBTOTAL FOR F/T SALARIED	8	519,303	8	519,303		
		SUBTOTAL FOR BUDGET CODE 6002	8	519,303	8	519,303		
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,523	2	203,523		
		SUBTOTAL FOR F/T SALARIED	2	203,523	2	203,523		
		SUBTOTAL FOR BUDGET CODE 6005	2	203,523	2	203,523		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6008 Concrete Enforcement - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,700	5		548,700
		SUBTOTAL FOR F/T SALARIED	5	548,700	5		548,700
		SUBTOTAL FOR BUDGET CODE 6008	5	548,700	5		548,700
BUDGET CODE: 6012 Operations Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,054	2		260,054
		SUBTOTAL FOR F/T SALARIED	2	260,054	2		260,054
		SUBTOTAL FOR BUDGET CODE 6012	2	260,054	2		260,054
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,946	4		350,946
		SUBTOTAL FOR F/T SALARIED	4	350,946	4		350,946
		SUBTOTAL FOR BUDGET CODE 6020	4	350,946	4		350,946
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,884,974	27		2,884,974
		SUBTOTAL FOR F/T SALARIED	27	2,884,974	27		2,884,974
		SUBTOTAL FOR BUDGET CODE 6021	27	2,884,974	27		2,884,974
BUDGET CODE: 6024 Special Enforcement Inspections Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,625			79,625
		SUBTOTAL FOR F/T SALARIED		79,625			79,625
		SUBTOTAL FOR BUDGET CODE 6024		79,625			79,625
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,027			58,027
		SUBTOTAL FOR F/T SALARIED		58,027			58,027
		SUBTOTAL FOR BUDGET CODE 6025		58,027			58,027

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,674	4		329,674
		SUBTOTAL FOR F/T SALARIED	4	329,674	4		329,674
		SUBTOTAL FOR BUDGET CODE 6027	4	329,674	4		329,674
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,878			78,878
		SUBTOTAL FOR F/T SALARIED		78,878			78,878
		SUBTOTAL FOR BUDGET CODE 6030		78,878			78,878
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,071	3		366,071
		SUBTOTAL FOR F/T SALARIED	3	366,071	3		366,071
		SUBTOTAL FOR BUDGET CODE 6031	3	366,071	3		366,071
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	791,399	8		791,399
		SUBTOTAL FOR F/T SALARIED	8	791,399	8		791,399
		SUBTOTAL FOR BUDGET CODE 6032	8	791,399	8		791,399
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	785,847	8		785,847
		SUBTOTAL FOR F/T SALARIED	8	785,847	8		785,847
		SUBTOTAL FOR BUDGET CODE 6108	8	785,847	8		785,847
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,618	3		291,618
		SUBTOTAL FOR F/T SALARIED	3	291,618	3		291,618

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6112			3	291,618	3	291,618	
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,303	7	625,303	
SUBTOTAL FOR F/T SALARIED			7	625,303	7	625,303	
SUBTOTAL FOR BUDGET CODE 6113			7	625,303	7	625,303	
BUDGET CODE: 6114 Research and Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,945	5	465,945	
SUBTOTAL FOR F/T SALARIED			5	465,945	5	465,945	
SUBTOTAL FOR BUDGET CODE 6114			5	465,945	5	465,945	
BUDGET CODE: 6121 Development Hub - Self Service - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072		88,072	
SUBTOTAL FOR F/T SALARIED				88,072		88,072	
SUBTOTAL FOR BUDGET CODE 6121				88,072		88,072	
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,835	6	415,835	
SUBTOTAL FOR F/T SALARIED			6	415,835	6	415,835	
SUBTOTAL FOR BUDGET CODE 6122			6	415,835	6	415,835	
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	373,552	8	373,552	
SUBTOTAL FOR F/T SALARIED			8	373,552	8	373,552	
SUBTOTAL FOR BUDGET CODE 6123			8	373,552	8	373,552	
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	671,873	7	671,873	
SUBTOTAL FOR F/T SALARIED			7	671,873	7	671,873	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6125			7	671,873	7	671,873	
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	258,023	2	258,023	
SUBTOTAL FOR F/T SALARIED			2	258,023	2	258,023	
SUBTOTAL FOR BUDGET CODE 6127			2	258,023	2	258,023	
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED 001 FULL YEAR POSITIONS			34	2,526,109	34	2,526,109	
SUBTOTAL FOR F/T SALARIED			34	2,526,109	34	2,526,109	
SUBTOTAL FOR BUDGET CODE 6128			34	2,526,109	34	2,526,109	
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	54,919	1	54,919	
SUBTOTAL FOR F/T SALARIED			1	54,919	1	54,919	
SUBTOTAL FOR BUDGET CODE 6130			1	54,919	1	54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	244,383	3	244,383	
SUBTOTAL FOR F/T SALARIED			3	244,383	3	244,383	
SUBTOTAL FOR BUDGET CODE 6131			3	244,383	3	244,383	
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,102,667	9	1,102,667	
SUBTOTAL FOR F/T SALARIED			9	1,102,667	9	1,102,667	
SUBTOTAL FOR BUDGET CODE 6132			9	1,102,667	9	1,102,667	
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,498,315	11	1,498,315	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,498,315	11	1,498,315	
SUBTOTAL FOR BUDGET CODE 6133			11	1,498,315	11	1,498,315	
BUDGET CODE: 6134 Engineering Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	402,755	3	402,755	
SUBTOTAL FOR F/T SALARIED			3	402,755	3	402,755	
SUBTOTAL FOR BUDGET CODE 6134			3	402,755	3	402,755	
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,627	1	70,627	
SUBTOTAL FOR F/T SALARIED			1	70,627	1	70,627	
SUBTOTAL FOR BUDGET CODE 6145			1	70,627	1	70,627	
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	564,536	9	564,536	
SUBTOTAL FOR F/T SALARIED			9	564,536	9	564,536	
SUBTOTAL FOR BUDGET CODE 6148			9	564,536	9	564,536	
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,027,602	9	1,027,602	
SUBTOTAL FOR F/T SALARIED			9	1,027,602	9	1,027,602	
SUBTOTAL FOR BUDGET CODE 6211			9	1,027,602	9	1,027,602	
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	906,075	8	906,075	
SUBTOTAL FOR F/T SALARIED			8	906,075	8	906,075	
SUBTOTAL FOR BUDGET CODE 6212			8	906,075	8	906,075	
BUDGET CODE: 6213 DOB NOW: Inspections							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	900,507	8	900,507	
		SUBTOTAL FOR F/T SALARIED	8	900,507	8	900,507	
		SUBTOTAL FOR BUDGET CODE 6213	8	900,507	8	900,507	
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	780,450	7	780,450	
		SUBTOTAL FOR F/T SALARIED	7	780,450	7	780,450	
		SUBTOTAL FOR BUDGET CODE 6214	7	780,450	7	780,450	
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,511	5	572,511	
		SUBTOTAL FOR F/T SALARIED	5	572,511	5	572,511	
		SUBTOTAL FOR BUDGET CODE 6215	5	572,511	5	572,511	
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,258,220	14	1,258,220	
		SUBTOTAL FOR F/T SALARIED	14	1,258,220	14	1,258,220	
		SUBTOTAL FOR BUDGET CODE 6216	14	1,258,220	14	1,258,220	
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,070,242	7	1,070,242	
		SUBTOTAL FOR F/T SALARIED	7	1,070,242	7	1,070,242	
		SUBTOTAL FOR BUDGET CODE 6217	7	1,070,242	7	1,070,242	
BUDGET CODE: 6218 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,763	4	443,763	
		SUBTOTAL FOR F/T SALARIED	4	443,763	4	443,763	
		SUBTOTAL FOR BUDGET CODE 6218	4	443,763	4	443,763	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			836	77,042,193	765	76,005,374	71-	1,036,819-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,171	2	403,171		
SUBTOTAL FOR F/T SALARIED			2	403,171	2	403,171		
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			2	406,142	2	406,142		
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,063,457	7	1,063,457	11-	
SUBTOTAL FOR F/T SALARIED			18	1,063,457	7	1,063,457	11-	
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
SUBTOTAL FOR ADD GRS PAY				568		568		
SUBTOTAL FOR BUDGET CODE 5025			18	1,064,696	7	1,064,696	11-	
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,659	2	303,659		
SUBTOTAL FOR F/T SALARIED			2	303,659	2	303,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			2	304,051	2	304,051		
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,317	2	259,317		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	259,317	2	259,317	
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
SUBTOTAL FOR UNSALARIED				5,199		5,199	
SUBTOTAL FOR BUDGET CODE 5112			2	264,516	2	264,516	
TOTAL FOR EXECUTIVE OFFICES			24	2,039,405	13	2,039,405	11-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,964,481	1	13,025,702	3,061,221
SUBTOTAL FOR F/T SALARIED			1	9,964,481	1	13,025,702	3,061,221
03 UNSALARIED		031 UNSALARIED		763,085		766,939	3,854
SUBTOTAL FOR UNSALARIED				763,085		766,939	3,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		208,757		148,757	60,000-
		042 LONGEVITY DIFFERENTIAL		2,860,524		1,140,524	1,720,000-
		043 SHIFT DIFFERENTIAL		152,427		15,427	137,000-
		047 OVERTIME		1,413,805		1,413,805	
SUBTOTAL FOR ADD GRS PAY				4,635,513		2,718,513	1,917,000-
SUBTOTAL FOR BUDGET CODE 5100			1	15,363,079	1	16,511,154	1,148,075
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,511	4	327,511	
SUBTOTAL FOR F/T SALARIED			4	327,511	4	327,511	
03 UNSALARIED		031 UNSALARIED		356		356	
SUBTOTAL FOR UNSALARIED				356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5101			4	328,009	4	328,009	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5105 SPIT Inspections							
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562	1,562
		SUBTOTAL FOR ADD GRS PAY			1,562	1,562	
		SUBTOTAL FOR BUDGET CODE 5105			1,562	1,562	
BUDGET CODE: 5106 Special Operations - Support							
01 F/T		SALARIED		001 FULL YEAR POSITIONS	1	68,537	68,537
		SUBTOTAL FOR F/T SALARIED		1	68,537	68,537	
03		UNSALARIED		031 UNSALARIED		1,074	1,074
		SUBTOTAL FOR UNSALARIED			1,074	1,074	
		SUBTOTAL FOR BUDGET CODE 5106		1	69,611	69,611	
BUDGET CODE: 5121 BEST Squad							
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124	3,124
		SUBTOTAL FOR ADD GRS PAY			3,124	3,124	
		SUBTOTAL FOR BUDGET CODE 5121			3,124	3,124	
BUDGET CODE: 5122 Emergency Response Team							
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840	2,840
		SUBTOTAL FOR ADD GRS PAY			2,840	2,840	
		SUBTOTAL FOR BUDGET CODE 5122			2,840	2,840	
BUDGET CODE: 5130 Cranes & Derricks							
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136	1,136
		SUBTOTAL FOR ADD GRS PAY			1,136	1,136	
		SUBTOTAL FOR BUDGET CODE 5130			1,136	1,136	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,355	8	804,355	
		SUBTOTAL FOR F/T SALARIED	8	804,355	8	804,355	
03 UNSALARIED		031 UNSALARIED		979		979	
		SUBTOTAL FOR UNSALARIED		979		979	
		SUBTOTAL FOR BUDGET CODE 5140	8	805,334	8	805,334	
BUDGET CODE: 5141 MEA Support Staff							
03 UNSALARIED		031 UNSALARIED		448		448	
		SUBTOTAL FOR UNSALARIED		448		448	
		SUBTOTAL FOR BUDGET CODE 5141		448		448	
TOTAL FOR OPERATIONS AND TECHNICAL			14	16,575,143	14	17,723,218	1,148,075
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,000	2	340,000	
		SUBTOTAL FOR F/T SALARIED	2	340,000	2	340,000	
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
		SUBTOTAL FOR UNSALARIED		8,192		8,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472	
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472	
		SUBTOTAL FOR BUDGET CODE 5111	2	364,664	2	364,664	
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,505	2	285,505	
		SUBTOTAL FOR F/T SALARIED	2	285,505	2	285,505	
03 UNSALARIED		031 UNSALARIED		676		676	
		SUBTOTAL FOR UNSALARIED		676		676	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5114			2	286,181	2	286,181		
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	930,802	15	1,225,802	4	295,000
SUBTOTAL FOR F/T SALARIED			11	930,802	15	1,225,802	4	295,000
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			11	934,835	15	1,229,835	4	295,000
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,559	18	1,324,559		
SUBTOTAL FOR F/T SALARIED			18	1,324,559	18	1,324,559		
04 ADD GRS PAY		047 OVERTIME		17,955				17,955-
SUBTOTAL FOR ADD GRS PAY				17,955				17,955-
SUBTOTAL FOR BUDGET CODE 5116			18	1,342,514	18	1,324,559		17,955-
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,100	3	481,100		
SUBTOTAL FOR F/T SALARIED			3	481,100	3	481,100		
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			3	481,485	3	481,485		
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,136,873	4	1,136,873	15-	
SUBTOTAL FOR F/T SALARIED			19	1,136,873	4	1,136,873	15-	
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 5118	19	1,154,059	4	1,154,059		15-
BUDGET CODE: 5401 Microfilm & Records Management								
03 UNSALARIED		031 UNSALARIED		3,355			3,355	
		SUBTOTAL FOR UNSALARIED		3,355			3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 5401		3,469			3,469	
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,804	2		158,804	
		SUBTOTAL FOR F/T SALARIED	2	158,804	2		158,804	
		SUBTOTAL FOR BUDGET CODE 9999	2	158,804	2		158,804	
		TOTAL FOR POLICY AND ADMINISTRATION	57	4,726,011	46	5,003,056		277,045
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420			1,420	
		SUBTOTAL FOR ADD GRS PAY		1,420			1,420	
		SUBTOTAL FOR BUDGET CODE 5107		1,420			1,420	
BUDGET CODE: 5119 Boilers								
03 UNSALARIED		031 UNSALARIED		35			35	
		SUBTOTAL FOR UNSALARIED		35			35	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676			1,676	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676	
		SUBTOTAL FOR BUDGET CODE 5119		1,711		1,711	
BUDGET CODE: 5120 Boiler Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465	
		SUBTOTAL FOR F/T SALARIED	1	64,465	1	64,465	
03 UNSALARIED		031 UNSALARIED		144		144	
		SUBTOTAL FOR UNSALARIED		144		144	
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1	64,609	
BUDGET CODE: 5125 Elevators							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118	
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118	
		SUBTOTAL FOR BUDGET CODE 5125		4,118		4,118	
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1	61,335	
		SUBTOTAL FOR F/T SALARIED	1	61,335	1	61,335	
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
		SUBTOTAL FOR UNSALARIED		5,764		5,764	
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1	67,099	
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,295	3	276,295	
		SUBTOTAL FOR F/T SALARIED	3	276,295	3	276,295	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5127	3	276,437	3	276,437	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,047	6		437,047
		SUBTOTAL FOR F/T SALARIED	6	437,047	6		437,047
		SUBTOTAL FOR BUDGET CODE 5128	6	437,047	6		437,047
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,532	5		289,532
		SUBTOTAL FOR F/T SALARIED	5	289,532	5		289,532
		SUBTOTAL FOR BUDGET CODE 5131	5	289,532	5		289,532
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,091,719	12		1,091,719
		SUBTOTAL FOR F/T SALARIED	12	1,091,719	12		1,091,719
03 UNSALARIED		031 UNSALARIED		185			185
		SUBTOTAL FOR UNSALARIED		185			185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 5132	12	1,092,018	12		1,092,018
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,213,712	21		1,213,712
		SUBTOTAL FOR F/T SALARIED	21	1,213,712	21		1,213,712
		SUBTOTAL FOR BUDGET CODE 5136	21	1,213,712	21		1,213,712
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470			470
		SUBTOTAL FOR UNSALARIED		470			470
		SUBTOTAL FOR BUDGET CODE 5143		470			470

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500
		SUBTOTAL FOR FRINGE BENES		500			500
		SUBTOTAL FOR BUDGET CODE 5146		500			500
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	343,959	3		343,959
		SUBTOTAL FOR F/T SALARIED	3	343,959	3		343,959
		SUBTOTAL FOR BUDGET CODE 5147	3	343,959	3		343,959
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800
		SUBTOTAL FOR FRINGE BENES		800			800
		SUBTOTAL FOR BUDGET CODE 5154		800			800
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300
		SUBTOTAL FOR FRINGE BENES		300			300
		SUBTOTAL FOR BUDGET CODE 5164		300			300
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800
		SUBTOTAL FOR FRINGE BENES		800			800
		SUBTOTAL FOR BUDGET CODE 5174		800			800
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600
		SUBTOTAL FOR FRINGE BENES		600			600
		SUBTOTAL FOR BUDGET CODE 5184		600			600



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5194 Staten Island Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
		SUBTOTAL FOR FRINGE BENES		400		400	
		SUBTOTAL FOR BUDGET CODE 5194		400		400	
TOTAL FOR CENTRAL INSPECTION			52	3,795,532	52	3,795,532	
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,659,779	8	1,659,779	23-
		SUBTOTAL FOR F/T SALARIED	31	1,659,779	8	1,659,779	23-
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
		SUBTOTAL FOR UNSALARIED		24,498		24,498	
		SUBTOTAL FOR BUDGET CODE 5150	31	1,684,277	8	1,684,277	23-
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,770,104	18	2,770,104	19-
		SUBTOTAL FOR F/T SALARIED	37	2,770,104	18	2,770,104	19-
		SUBTOTAL FOR BUDGET CODE 5151	37	2,770,104	18	2,770,104	19-
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272	
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272	
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5153				994		994	
TOTAL FOR BROOKLYN BOROUGH OFFICE			68	4,457,647	26	4,457,647	42-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,139,689	21	1,139,689	
SUBTOTAL FOR F/T SALARIED			21	1,139,689	21	1,139,689	
SUBTOTAL FOR BUDGET CODE 5129			21	1,139,689	21	1,139,689	
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,876	9	529,876	
SUBTOTAL FOR F/T SALARIED			9	529,876	9	529,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
SUBTOTAL FOR ADD GRS PAY				796		796	
SUBTOTAL FOR BUDGET CODE 5134			9	530,672	9	530,672	
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	883,385	16	883,385	
SUBTOTAL FOR F/T SALARIED			16	883,385	16	883,385	
03 UNSALARIED		031 UNSALARIED		3,510		3,510	
SUBTOTAL FOR UNSALARIED				3,510		3,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5160			16	887,151	16	887,151	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,166,210	15	1,166,210		
		SUBTOTAL FOR F/T SALARIED	15	1,166,210	15	1,166,210		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5161	15	1,166,352	15	1,166,352		
BUDGET CODE: 5162 Bronx Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278		
		SUBTOTAL FOR BUDGET CODE 5162		1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5163		284		284		
		TOTAL FOR QUEENS BOROUGH OFFICE	61	3,725,426	61	3,725,426		
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	966,375	19	966,375		
		SUBTOTAL FOR F/T SALARIED	19	966,375	19	966,375		
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	19	972,276	19	972,276		
BUDGET CODE: 5171 Brooklyn Plan Examination								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,921,836	39		2,921,836
		SUBTOTAL FOR F/T SALARIED	39	2,921,836	39		2,921,836
		SUBTOTAL FOR BUDGET CODE 5171	39	2,921,836	39		2,921,836
BUDGET CODE: 5172 Brooklyn Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692			3,692
		SUBTOTAL FOR ADD GRS PAY		3,692			3,692
		SUBTOTAL FOR BUDGET CODE 5172		3,692			3,692
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426			426
		SUBTOTAL FOR ADD GRS PAY		426			426
		SUBTOTAL FOR BUDGET CODE 5173		426			426
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	58	3,898,230	58		3,898,230
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994
		SUBTOTAL FOR ADD GRS PAY		994			994
		SUBTOTAL FOR BUDGET CODE 5145		994			994
BUDGET CODE: 5149 Quality Assurance (QA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,250	1		180,250
		SUBTOTAL FOR F/T SALARIED	1	180,250	1		180,250
		SUBTOTAL FOR BUDGET CODE 5149	1	180,250	1		180,250
BUDGET CODE: 5180 Queens Borough Support Staff							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,026,108	20	1,026,108	
		SUBTOTAL FOR F/T SALARIED	20	1,026,108	20	1,026,108	
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
		SUBTOTAL FOR UNSALARIED		12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 5180	20	1,038,672	20	1,038,672	
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,515,558	32	2,515,558	
		SUBTOTAL FOR F/T SALARIED	32	2,515,558	32	2,515,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5181	32	2,515,700	32	2,515,700	
BUDGET CODE: 5182 Queens Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408	
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408	
		SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408	
BUDGET CODE: 5183 Queens Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5183		994		994	
		TOTAL FOR QUEENS BOROUGH OFFICE	53	3,740,018	53	3,740,018	

RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,318	8	440,318	
		SUBTOTAL FOR F/T SALARIED	8	440,318	8	440,318	
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
		SUBTOTAL FOR UNSALARIED		4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5190	8	444,859	8	444,859	
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,193	7	591,193	
		SUBTOTAL FOR F/T SALARIED	7	591,193	7	591,193	
		SUBTOTAL FOR BUDGET CODE 5191	7	591,193	7	591,193	
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
		SUBTOTAL FOR ADD GRS PAY		852		852	
		SUBTOTAL FOR BUDGET CODE 5192		852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
		SUBTOTAL FOR ADD GRS PAY		426		426	
		SUBTOTAL FOR BUDGET CODE 5193		426		426	
		TOTAL FOR RICHMOND BOROUGH OFFICE	15	1,037,330	15	1,037,330	
		TOTAL FOR AGENCYWIDE OPERATIONS - PS	1,238	121,036,935	1,103	121,425,236	135-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,238	121,036,935	1,103	121,425,236	388,301
FINANCIAL PLAN SAVINGS	189-	16,886,407-	315-	20,285,419-	3,399,012-
APPROPRIATION	1,049	104,150,528	788	101,139,817	3,010,711-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	103,057,778	101,139,817	1,917,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	190,000		190,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-
TOTAL	104,150,528	101,139,817	3,010,711-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,089-133,986	50	100,171	5,008,558
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-131,669	14	99,155	1,388,175
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	84,460-133,966	32	110,981	3,551,376
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	6	101,033	606,197
10004	ADMINISTRATIVE ARCHITECT	113,300-190,000	23	149,711	3,443,346
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	106,924-126,952	16	120,591	1,929,452
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-190,000	3	166,689	500,068
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,620-119,079	2	109,350	218,699
10015	ADMINISTRATIVE ENGINEER	113,300-232,510	23	151,978	3,495,486
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,537-148,567	18	126,697	2,280,541
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	12	133,525	1,602,296
10025	ADMINISTRATIVE MANAGER	135,734-148,889	3	144,504	433,512
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044-127,326	3	101,073	303,218
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	153,690-153,690	1	153,690	153,690
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	136,900-177,896	4	162,524	650,097
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,738	22	111,860	2,460,925
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-154,636	4	140,469	561,876
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 99,913	9	90,133	811,195
30087	AGENCY ATTORNEY	79,454-128,440	37	94,495	3,496,303
30086	AGENCY ATTORNEY INTERNE	68,183- 68,183	12	68,183	818,196
82950	AGENCY CHIEF CONTRACTING OFFICER	152,563-152,563	1	152,563	152,563
21215	ARCHITECT	98,623-109,328	5	102,667	513,337
21210	ASSISTANT ARCHITECT	71,726- 96,263	29	82,062	2,379,791
20210	ASSISTANT CIVIL ENGINEER	74,972- 91,862	14	80,618	1,128,645
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-190,000	9	185,557	1,670,016
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 71,726	5	71,726	358,630
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,584	10	76,217	762,171
22405	ASSISTANT PLAN EXAMINER (BLDGS)	74,972- 98,350	166	78,526	13,035,247
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	205,694-205,694	1	205,694	205,694
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 80,437	10	75,024	750,238
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,828- 91,214	2	83,521	167,042
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,764-100,764	1	100,764	100,764
22427	ASSOCIATE PROJECT MANAGER	93,897-114,356	2	104,127	208,253
60217	ASSOCIATE PUBLIC RECORDS OFFICER	84,023- 84,023	1	84,023	84,023
12627	ASSOCIATE STAFF ANALYST	81,203- 94,365	23	84,629	1,946,463
94531	BOROUGH COMMISSIONER (BUILDINGS)	190,000-190,000	3	190,000	570,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-124,341	2	113,662	227,323
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-135,110	3	116,438	349,313



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94527	CHIEF OF STAFF (BUILDINGS)	190,000-190,000	1	190,000	190,000
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	139,222-139,222	1	139,222	139,222
94530	CHIEF STRUCTURAL ENGINEER (BUILDINGS)	205,694-205,694	1	205,694	205,694
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	97,347-109,602	2	103,475	206,949
21744	CITY RESEARCH SCIENTIST	77,097-118,480	4	99,151	396,605
20215	CIVIL ENGINEER	101,230-130,007	23	110,817	2,548,794
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 68,476	162	47,591	7,709,726
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	45,226- 45,250	3	45,234	135,702
56057	COMMUNITY ASSOCIATE	48,194- 61,892	9	51,416	462,743
56058	COMMUNITY COORDINATOR	67,983-101,358	34	75,260	2,558,838
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,185-121,368	2	106,777	213,553
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,244-106,731	2	101,988	203,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,305-103,322	9	82,726	744,532
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-123,806	9	112,010	1,008,094
10050	COMPUTER SYSTEMS MANAGER	135,000-223,761	9	153,081	1,377,731
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,994-141,500	14	122,398	1,713,567
31142	CONFIDENTIAL AGENCY INVESTIGATOR	130,446-130,446	1	130,446	130,446
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220-100,812	5	90,942	454,708
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	90,616- 97,000	2	93,808	187,616
95505	DEPUTY COMMISSIONER (BUILDINGS)	223,761-223,761	1	223,761	223,761
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	120,000-120,000	1	120,000	120,000
20315	ELECTRICAL ENGINEER	94,086-113,240	2	103,663	207,326
22430	ENERGY CONSERVATION SPECIALIST	71,336- 71,336	1	71,336	71,336
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	135,734-135,734	1	135,734	135,734
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,726- 71,726	1	71,726	71,726
95005	EXECUTIVE AGENCY COUNSEL	102,551-232,000	19	157,701	2,996,317
13347	EXECUTIVE ASSISTANT (BUILDINGS)	88,190-101,617	2	94,904	189,807
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	122,333	366,999
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	3	161,667	485,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	235,000-235,000	1	235,000	235,000
31623	INSPECTOR (ELECTRICAL)	61,800- 72,459	30	65,689	1,970,666
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	84,743- 86,123	3	85,446	256,338
31620	INSPECTOR BOILERS	67,309- 88,471	18	75,086	1,351,552
31622	INSPECTOR CONSTRUCTION	61,040-108,255	300	73,795	2,218,462
31624	INSPECTOR ELEVATORS	67,309-105,084	28	77,108	2,159,026
31627	INSPECTOR HOISTS AND RIGGING	81,149- 91,479	7	84,444	591,109

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31629	INSPECTOR PLUMBING	67,309- 94,660	43	74,073	3,185,131
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	46,227- 99,680	17	60,709	1,032,049
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 52,128	16	48,304	772,857
95622	IT SECURITY SPECIALIST	103,000-103,000	1	103,000	103,000
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
20415	MECHANICAL ENGINEER	101,230-119,650	4	109,071	436,285
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
30080	PARALEGAL AIDE	47,203- 58,626	9	50,528	454,753
22410	PLAN EXAMINER (BLDGS)	88,394-111,674	21	98,035	2,058,744
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 98,348	85	70,209	5,967,798
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	96,853-114,058	2	105,456	210,911
12158	PROCUREMENT ANALYST	64,054- 88,816	5	78,656	393,280
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	120,000-120,000	1	120,000	120,000
31310	SAFETY SPECIALIST	49,246- 49,246	1	49,246	49,246
10252	SECRETARY	41,279- 56,114	4	49,615	198,461
12867	SECRETARY TO DEPARTMENT	160,000-160,000	1	160,000	160,000
80184	SPACE ANALYST	93,382- 93,382	1	93,382	93,382
12626	STAFF ANALYST	61,866- 80,008	20	71,484	1,429,678
12200	STOCK WORKER	40,215- 40,215	1	40,215	40,215
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	106,155-153,065	6	126,486	758,914
TOTAL FOR OBJECT 001			1,546		131,554,497

POSITION SCHEDULE FOR U/A 001	1,546	131,554,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-758	-64,500,847
TOTAL FOR U/A 001	788	67,053,650

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 ASYLUM SEEKERS OPERATIONS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		118,889			118,889-
	SUBTOTAL FOR CNTRCTL SVCS				118,889			118,889-
	SUBTOTAL FOR BUDGET CODE M002				118,889			118,889-
BUDGET CODE: 5002 Intergovernmental (IGA)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		101	PRINTING SUPPLIES		20,000		25,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				27,000		32,000	5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,000		10,000	4,000
	SUBTOTAL FOR PROPTY&EQUIP				6,000		10,000	4,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		310,000		258,000	52,000-
	SUBTOTAL FOR CNTRCTL SVCS				310,000		258,000	52,000-
	SUBTOTAL FOR BUDGET CODE 5002				343,000		300,000	43,000-
BUDGET CODE: 5004 Executive Communications								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,144			1,144-
	SUBTOTAL FOR CNTRCTL SVCS				1,144			1,144-
	SUBTOTAL FOR BUDGET CODE 5004				1,144			1,144-
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
60	CNTRCTL SVCS	686	PROF SERV OTHER		85,751			85,751-
	SUBTOTAL FOR CNTRCTL SVCS				85,751			85,751-
	SUBTOTAL FOR BUDGET CODE 5015				85,751			85,751-
BUDGET CODE: 5091 Investigative Engineering Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		450,000			450,000-
	SUBTOTAL FOR CNTRCTL SVCS				450,000			450,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5091				450,000				450,000-
BUDGET CODE: 5135 Human Resources								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,354				18,354-
		101 PRINTING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				23,354				23,354-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,017				2,017-
SUBTOTAL FOR PROPTY&EQUIP				2,017				2,017-
40		OTHR SER&CHR 417 ADVERTISING		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	700,000	1	100,000		600,000-
		686 PROF SERV OTHER		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS			1	735,000	1	100,000		635,000-
SUBTOTAL FOR BUDGET CODE 5135			1	772,371	1	100,000		672,371-
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,822				31,822-
SUBTOTAL FOR SUPPLYS&MATL				31,822				31,822-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,069				1,069-
SUBTOTAL FOR OTHR SER&CHR				1,069				1,069-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,082,105				6,082,105-
		683 PROF SERV ENGINEER & ARCHITECT		2,600,000				2,600,000-
SUBTOTAL FOR CNTRCTL SVCS				8,682,105				8,682,105-
SUBTOTAL FOR BUDGET CODE 5200				8,714,996				8,714,996-
BUDGET CODE: 5603 Sustainability Enforcement								
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		8,953				8,953-
SUBTOTAL FOR SUPPLYS&MATL				8,953				8,953-
40	042001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		591,047		599,969		8,922
SUBTOTAL FOR OTHR SER&CHR				591,047		599,969		8,922

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31	31
		686 PROF SERV OTHER		2,040,000			2,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,040,000		31	2,039,969-
		SUBTOTAL FOR BUDGET CODE 5603		2,640,000		600,000	2,040,000-
BUDGET CODE: 6111 DOB NOW Project							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,135,835			10,135,835-
		684 PROF SERV COMPUTER SERVICES	1	8,338,302	1	16,851,079	8,512,777
		686 PROF SERV OTHER		957,600			957,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,431,737	1	16,851,079	2,580,658-
		SUBTOTAL FOR BUDGET CODE 6111	1	19,431,737	1	16,851,079	2,580,658-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,434			10,434-
		SUBTOTAL FOR SUPPLYS&MATL		10,434			10,434-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,730			3,730-
		314 OFFICE FURITURE		37,706			37,706-
		SUBTOTAL FOR PROPTY&EQUIP		41,436			41,436-
60 CNTRCTL SVCS		686 PROF SERV OTHER		383,130			383,130-
		SUBTOTAL FOR CNTRCTL SVCS		383,130			383,130-
		SUBTOTAL FOR BUDGET CODE 6116		435,000			435,000-
TOTAL FOR			2	32,992,888	2	17,851,079	15,141,809-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		120				120-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,120				1,120-
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,447				2,447-
		686 PROF SERV OTHER		32,000				32,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,447				34,447-
		SUBTOTAL FOR BUDGET CODE 5025		35,867				35,867-
		TOTAL FOR EXECUTIVE OFFICES		35,867				35,867-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		287,564		234,525		53,039-
		101 PRINTING SUPPLIES		43,626		45,000		1,374
		110 FOOD & FORAGE SUPPLIES		23,603		20,000		3,603-
		199 DATA PROCESSING SUPPLIES		19,637		20,000		363
		SUBTOTAL FOR SUPPLYS&MATL		404,430		349,525		54,905-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,998		5,000		2
		315 OFFICE EQUIPMENT		2,172		2,500		328
		337 BOOKS-OTHER		155,000		153,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		162,170		160,500		1,670-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		17,240				17,240-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		21,238		22,000		762

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		4,476,443			4,279,443	197,000-
	856001	42C HEAT LIGHT & POWER		1,325,533			1,138,743	186,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,586			70,000	20,414
		454 OVERNIGHT TRVL EXP-SPECIAL					10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		6,453,757			6,083,903	369,854-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1		1,700,000	1,650,000
		686 PROF SERV OTHER		384,095			500,000	115,905
		SUBTOTAL FOR CNTRCTL SVCS	1	434,095	1		2,200,000	1,765,905
		SUBTOTAL FOR BUDGET CODE 5100	1	7,454,452	1		8,793,928	1,339,476
BUDGET CODE: 5105 SPIT Inspections								
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,500				22,500-
		SUBTOTAL FOR CNTRCTL SVCS		22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 5105		22,500				22,500-
TOTAL FOR OPERATIONS AND TECHNICAL			1	7,476,952	1		8,793,928	1,316,976
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000			50,000	2,000
		199 DATA PROCESSING SUPPLIES		1,515,585			2,961,940	1,446,355
		SUBTOTAL FOR SUPPLYS&MATL		1,563,585			3,011,940	1,448,355
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,070			7,000	930
		302 TELECOMMUNICATIONS EQUIPMENT		447,945			450,000	2,055
		332 PURCH DATA PROCESSING EQUIPT		173,882			175,000	1,118
		SUBTOTAL FOR PROPTY&EQUIP		627,897			632,000	4,103
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,520,199			1,028,418	491,781-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,666,054				1,666,054-
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	42G DATA PROCESSING SERVICES		362,642			362,642	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				3,548,895		1,391,060	2,157,835-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,769,083	1	5,450,000	1,680,917
		622 TEMPORARY SERVICES	1	157,530	1	160,000	2,470
		686 PROF SERV OTHER		70,770		55,000	15,770-
SUBTOTAL FOR CNTRCTL SVCS			2	3,997,383	2	5,665,000	1,667,617
SUBTOTAL FOR BUDGET CODE 5111			2	9,737,760	2	10,700,000	962,240
BUDGET CODE: 5115 Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		6,000	4,000-
SUBTOTAL FOR OTHR SER&CHR				10,000		6,000	4,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	262,681	2	631,000	368,319
		684 PROF SERV COMPUTER SERVICES		56,425		57,000	575
		686 PROF SERV OTHER		340,550		341,000	450
SUBTOTAL FOR CNTRCTL SVCS			1	659,656	2	1,029,000	369,344
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		169,020			169,020-
	856001	79D TRAINING CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR FXD MIS CHGS				189,020			189,020-
SUBTOTAL FOR BUDGET CODE 5115			1	863,676	2	1,040,000	176,324
BUDGET CODE: 5116 Telecommunications & Facilities							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL		397,027		682,212	285,185
		101 PRINTING SUPPLIES		1,000			1,000-
		117 POSTAGE		3,000		80,000	77,000
SUBTOTAL FOR SUPPLYS&MATL				401,027		792,212	391,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,041		3,500	10,541-
		314 OFFICE FURITURE		9,000		9,000	
		337 BOOKS-OTHER		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				43,041		32,500	10,541-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403 OFFICE SERVICES		3,625		4,000		375
		412 RENTALS OF MISC.EQUIP		466,200		385,000		81,200-
		SUBTOTAL FOR OTHR SER&CHR		479,825		399,000		80,825-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,000	1	16,000		2,000-
		613 DATA PROCESSING EQUIPMENT		4,800		4,800		
		619 SECURITY SERVICES	1	470,001	1	500,000		29,999
		686 PROF SERV OTHER	1	407,004	1	120,000		287,004-
		SUBTOTAL FOR CNTRCTL SVCS	3	899,805	3	640,800		259,005-
		SUBTOTAL FOR BUDGET CODE 5116	3	1,823,698	3	1,864,512		40,814
BUDGET CODE: 5118 Licensing Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,000		75,000		7,000-
		101 PRINTING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,000		75,000		10,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	866,000	2	1,083,000	1	217,000
		SUBTOTAL FOR CNTRCTL SVCS	1	866,000	2	1,083,000	1	217,000
		SUBTOTAL FOR BUDGET CODE 5118	1	951,000	2	1,158,000	1	207,000
BUDGET CODE: 5401 Microfilm & Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		199 DATA PROCESSING SUPPLIES		218,170		441,000		222,830
		SUBTOTAL FOR SUPPLYS&MATL		233,170		456,000		222,830
40 OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		96,685				96,685-
		SUBTOTAL FOR OTHR SER&CHR		96,685				96,685-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,883		35,000		117
		686 PROF SERV OTHER	2	1,209,940	2	735,000		474,940-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,244,823	2	770,000		474,823-
		SUBTOTAL FOR BUDGET CODE 5401	2	1,574,678	2	1,226,000		348,678-
TOTAL FOR POLICY AND ADMINISTRATION			9	14,950,812	11	15,988,512	2	1,037,700

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	649,702	1		649,702-	
		SUBTOTAL FOR CNTRCTL SVCS	1	649,702	1		649,702-	
		SUBTOTAL FOR BUDGET CODE 5132	1	649,702	1		649,702-	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		146,505		135,000	11,505-	
		SUBTOTAL FOR SUPPLYS&MATL		146,505		135,000	11,505-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	333,495	3		333,495-	
		SUBTOTAL FOR CNTRCTL SVCS	3	333,495	3		333,495-	
		SUBTOTAL FOR BUDGET CODE 5147	3	480,000	3	135,000	345,000-	
		TOTAL FOR CENTRAL INSPECTION	4	1,129,702	4	135,000	994,702-	
		TOTAL FOR AGENCYWIDE OPERATIONS - OTPS	16	56,586,221	18	42,768,519	2	13,817,702-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,372,137	56,586,221	3,763,489	42,768,519	13,817,702-
FINANCIAL PLAN SAVINGS				605,000-	605,000-
APPROPRIATION		56,586,221		42,163,519	14,422,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,398,789		42,163,519	14,235,270-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		187,432			187,432-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,586,221</b>		<b>42,163,519</b>	<b>14,422,702-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7002 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,631,030	22	1,631,030	
		SUBTOTAL FOR F/T SALARIED	22	1,631,030	22	1,631,030	
		SUBTOTAL FOR BUDGET CODE 7002	22	1,631,030	22	1,631,030	
BUDGET CODE: 7008 Concrete Testing - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,470	5	320,470	
		SUBTOTAL FOR F/T SALARIED	5	320,470	5	320,470	
		SUBTOTAL FOR BUDGET CODE 7008	5	320,470	5	320,470	
BUDGET CODE: 7025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	491,127	7	491,127	12-
		SUBTOTAL FOR F/T SALARIED	19	491,127	7	491,127	12-
		SUBTOTAL FOR BUDGET CODE 7025	19	491,127	7	491,127	12-
BUDGET CODE: 7026 Building Services Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	395,329	6	395,329	2
		SUBTOTAL FOR F/T SALARIED	4	395,329	6	395,329	2
		SUBTOTAL FOR BUDGET CODE 7026	4	395,329	6	395,329	2
BUDGET CODE: 7040 Affordable Housing Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	66,388	
		SUBTOTAL FOR F/T SALARIED	1	66,388	1	66,388	
		SUBTOTAL FOR BUDGET CODE 7040	1	66,388	1	66,388	
BUDGET CODE: 7081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,672,058	24	1,672,058	
		SUBTOTAL FOR F/T SALARIED	24	1,672,058	24	1,672,058	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7081		24	1,672,058	24	1,672,058	
BUDGET CODE: 7082 Development Electrical Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	3,193,246	46	3,193,246	1-
SUBTOTAL FOR F/T SALARIED		47	3,193,246	46	3,193,246	1-
SUBTOTAL FOR BUDGET CODE 7082		47	3,193,246	46	3,193,246	1-
BUDGET CODE: 7083 Development Plumbing Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,878,872	42	2,878,872	1-
SUBTOTAL FOR F/T SALARIED		43	2,878,872	42	2,878,872	1-
SUBTOTAL FOR BUDGET CODE 7083		43	2,878,872	42	2,878,872	1-
BUDGET CODE: 7089 Development Field Oper - Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	130,000	1	130,000	
SUBTOTAL FOR F/T SALARIED		1	130,000	1	130,000	
SUBTOTAL FOR BUDGET CODE 7089		1	130,000	1	130,000	
BUDGET CODE: 7090 DC of Enforcement Insp						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	819,146	11	819,146	10
SUBTOTAL FOR F/T SALARIED		1	819,146	11	819,146	10
SUBTOTAL FOR BUDGET CODE 7090		1	819,146	11	819,146	10
BUDGET CODE: 7092 Enforcement Programs - Inspection						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14				14-
SUBTOTAL FOR F/T SALARIED		14				14-
SUBTOTAL FOR BUDGET CODE 7092		14				14-
BUDGET CODE: 7105 Special Operations - Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,357,829	19	1,357,829	
SUBTOTAL FOR F/T SALARIED		19	1,357,829	19	1,357,829	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			19	1,357,829	19	1,357,829		
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,519,804	22	1,519,804		22
SUBTOTAL FOR F/T SALARIED				1,519,804	22	1,519,804		22
SUBTOTAL FOR BUDGET CODE 7107				1,519,804	22	1,519,804		22
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,912,185	29	1,912,185		
SUBTOTAL FOR F/T SALARIED			29	1,912,185	29	1,912,185		
SUBTOTAL FOR BUDGET CODE 7108			29	1,912,185	29	1,912,185		
BUDGET CODE: 7115 Buildings University								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,388	1	66,388		1
SUBTOTAL FOR F/T SALARIED				66,388	1	66,388		1
SUBTOTAL FOR BUDGET CODE 7115				66,388	1	66,388		1
BUDGET CODE: 7119 Boilers Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,789,041	24	1,789,041		2
SUBTOTAL FOR F/T SALARIED			22	1,789,041	24	1,789,041		2
SUBTOTAL FOR BUDGET CODE 7119			22	1,789,041	24	1,789,041		2
BUDGET CODE: 7122 Emergency Response Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,169,347	29	2,169,347		1
SUBTOTAL FOR F/T SALARIED			28	2,169,347	29	2,169,347		1
SUBTOTAL FOR BUDGET CODE 7122			28	2,169,347	29	2,169,347		1
BUDGET CODE: 7125 Elevators Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,721,318	36	2,721,318		3

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	33	2,721,318	36	2,721,318	3	
		SUBTOTAL FOR BUDGET CODE 7125	33	2,721,318	36	2,721,318	3	
BUDGET CODE: 7129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647	1	83,647		
		SUBTOTAL FOR F/T SALARIED	1	83,647	1	83,647		
		SUBTOTAL FOR BUDGET CODE 7129	1	83,647	1	83,647		
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	940,323	11	940,323	1	
		SUBTOTAL FOR F/T SALARIED	10	940,323	11	940,323	1	
		SUBTOTAL FOR BUDGET CODE 7130	10	940,323	11	940,323	1	
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	741,830	10	741,830	2	
		SUBTOTAL FOR F/T SALARIED	8	741,830	10	741,830	2	
		SUBTOTAL FOR BUDGET CODE 7145	8	741,830	10	741,830	2	
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,434,334	27	1,434,334	26-	
		SUBTOTAL FOR F/T SALARIED	53	1,434,334	27	1,434,334	26-	
		SUBTOTAL FOR BUDGET CODE 7148	53	1,434,334	27	1,434,334	26-	
BUDGET CODE: 7150 Inspection Quality Assurance - Construct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,574	4	442,574		
		SUBTOTAL FOR F/T SALARIED	4	442,574	4	442,574		
		SUBTOTAL FOR BUDGET CODE 7150	4	442,574	4	442,574		
BUDGET CODE: 7151 Inspection QA - Electrical								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,865	5	527,865		
		SUBTOTAL FOR F/T SALARIED	5	527,865	5	527,865		
		SUBTOTAL FOR BUDGET CODE 7151	5	527,865	5	527,865		
BUDGET CODE: 7152 Inspection QA - Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	620,144	6	620,144		
		SUBTOTAL FOR F/T SALARIED	6	620,144	6	620,144		
		SUBTOTAL FOR BUDGET CODE 7152	6	620,144	6	620,144		
BUDGET CODE: 7155 Compliance Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,591	3	228,591		
		SUBTOTAL FOR F/T SALARIED	3	228,591	3	228,591		
		SUBTOTAL FOR BUDGET CODE 7155	3	228,591	3	228,591		
BUDGET CODE: 7515 Multiple Dwelling Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	937,441	13	937,441	8	
		SUBTOTAL FOR F/T SALARIED	5	937,441	13	937,441	8	
		SUBTOTAL FOR BUDGET CODE 7515	5	937,441	13	937,441	8	
BUDGET CODE: 7517 Multiple Dwelling Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-	
		SUBTOTAL FOR F/T SALARIED	13				13-	
		SUBTOTAL FOR BUDGET CODE 7517	13				13-	
BUDGET CODE: 7520 Construction Safety Compliance - Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,560,685	53	3,560,685	6	
		SUBTOTAL FOR F/T SALARIED	47	3,560,685	53	3,560,685	6	
		SUBTOTAL FOR BUDGET CODE 7520	47	3,560,685	53	3,560,685	6	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7522 Construction Safety Enforcement Inspect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,577,322	194	3,119,322	133	1,458,000-
		SUBTOTAL FOR F/T SALARIED	61	4,577,322	194	3,119,322	133	1,458,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				50,000		50,000
		042 LONGEVITY DIFFERENTIAL				1,600,000		1,600,000
		043 SHIFT DIFFERENTIAL				120,000		120,000
		SUBTOTAL FOR ADD GRS PAY				1,770,000		1,770,000
		SUBTOTAL FOR BUDGET CODE 7522	61	4,577,322	194	4,889,322	133	312,000
BUDGET CODE: 7526 Real Time Enforcement - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,262,761	35	2,262,761	8	
		SUBTOTAL FOR F/T SALARIED	27	2,262,761	35	2,262,761	8	
		SUBTOTAL FOR BUDGET CODE 7526	27	2,262,761	35	2,262,761	8	
BUDGET CODE: 7531 Construction Safety Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,388	1	66,388	1	
		SUBTOTAL FOR F/T SALARIED		66,388	1	66,388	1	
		SUBTOTAL FOR BUDGET CODE 7531		66,388	1	66,388	1	
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	752,580	11	752,580		
		SUBTOTAL FOR F/T SALARIED	11	752,580	11	752,580		
		SUBTOTAL FOR BUDGET CODE 7536	11	752,580	11	752,580		
BUDGET CODE: 7541 COVID Unit - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	837,282	15	837,282	2	
		SUBTOTAL FOR F/T SALARIED	13	837,282	15	837,282	2	
		SUBTOTAL FOR BUDGET CODE 7541	13	837,282	15	837,282	2	
BUDGET CODE: 7601 UPK Inspections								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,708	5	333,708	
		SUBTOTAL FOR F/T SALARIED	5	333,708	5	333,708	
		SUBTOTAL FOR BUDGET CODE 7601	5	333,708	5	333,708	
BUDGET CODE: 7602 Emergency Operations Center - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,462	9	603,462	1
		SUBTOTAL FOR F/T SALARIED	8	603,462	9	603,462	1
		SUBTOTAL FOR BUDGET CODE 7602	8	603,462	9	603,462	1
BUDGET CODE: 7603 Sustainability Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,510	4	268,510	
		SUBTOTAL FOR F/T SALARIED	4	268,510	4	268,510	
		SUBTOTAL FOR BUDGET CODE 7603	4	268,510	4	268,510	
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,600	2	123,600	
		SUBTOTAL FOR F/T SALARIED	2	123,600	2	123,600	
		SUBTOTAL FOR BUDGET CODE 7628	2	123,600	2	123,600	
BUDGET CODE: 7700 Overtime - Inspections							
04 ADD GRS PAY		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 7700		1,500,000		1,500,000	
TOTAL FOR			598	43,976,625	734	44,288,625	312,000
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			598	43,976,625	734	44,288,625	312,000

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	598	43,976,625	734	44,288,625	312,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	598	43,976,625	734	44,288,625	312,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,976,625	44,288,625	312,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,976,625</b>	<b>44,288,625</b>	<b>312,000</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 OTPS Inspections							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		250,000		250,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,160		1,300,000	1,297,840
		SUBTOTAL FOR SUPPLYS&MATL		252,160		1,550,000	1,297,840
30 PROPTY&EQUIP		305 MOTOR VEHICLES				307,098	307,098
		SUBTOTAL FOR PROPTY&EQUIP				307,098	307,098
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		570,438		450,000	120,438-
		400 CONTRACTUAL SERVICES-GENERAL				280,000	280,000
		SUBTOTAL FOR OTHR SER&CHR		570,438		730,000	159,562
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,700,000	1,700,000
		686 PROF SERV OTHER	1	34,500	4	4,806,734	4,772,234
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500	5	6,506,734	6,472,234
		SUBTOTAL FOR BUDGET CODE 7100	1	857,098	5	9,093,832	8,236,734
		TOTAL FOR	1	857,098	5	9,093,832	8,236,734
		TOTAL FOR ENFORCEMENT AND DEVELOPMENT -	1	857,098	5	9,093,832	8,236,734

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	820,438	857,098	700,000	9,093,832	8,236,734
FINANCIAL PLAN SAVINGS					
APPROPRIATION		857,098		9,093,832	8,236,734

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		857,098		9,093,832	8,236,734
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>857,098</b>		<b>9,093,832</b>	<b>8,236,734</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7012 Legal & Regulatory Affairs Office							
Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	677,190	4 677,190
		SUBTOTAL FOR F/T SALARIED			4	677,190	4 677,190
		SUBTOTAL FOR BUDGET CODE 7012			4	677,190	4 677,190
BUDGET CODE: 7027 Sustainability/Energy Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS			51	4,149,602	51 4,149,602
		SUBTOTAL FOR F/T SALARIED			51	4,149,602	51 4,149,602
		SUBTOTAL FOR BUDGET CODE 7027			51	4,149,602	51 4,149,602
BUDGET CODE: 7039 Sustainability Policy and Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	2,331,833	22 2,331,833
		SUBTOTAL FOR F/T SALARIED			22	2,331,833	22 2,331,833
		SUBTOTAL FOR BUDGET CODE 7039			22	2,331,833	22 2,331,833
BUDGET CODE: 7604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	408,557	3 408,557
		SUBTOTAL FOR F/T SALARIED			3	408,557	3 408,557
		SUBTOTAL FOR BUDGET CODE 7604			3	408,557	3 408,557
BUDGET CODE: 7605 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	3,530,056	34 3,530,056
		SUBTOTAL FOR F/T SALARIED			34	3,530,056	34 3,530,056
03 UNSALARIED		031 UNSALARIED				22,000	22,000
		SUBTOTAL FOR UNSALARIED				22,000	22,000
		SUBTOTAL FOR BUDGET CODE 7605			34	3,552,056	34 3,552,056
BUDGET CODE: 7606 Sustainability Outreach and Assistance							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	587,121	6	587,121
		SUBTOTAL FOR F/T SALARIED			6	587,121	6	587,121
03 UNSALARIED		031 UNSALARIED				22,000		22,000
		SUBTOTAL FOR UNSALARIED				22,000		22,000
		SUBTOTAL FOR BUDGET CODE 7606			6	609,121	6	609,121
		TOTAL FOR			120	11,728,359	120	11,728,359
		TOTAL FOR SUSTAINABILITY PERSONAL SERVIC			120	11,728,359	120	11,728,359

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			120	11,728,359	11,728,359
FINANCIAL PLAN SAVINGS					
APPROPRIATION			120	11,728,359	11,728,359

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		11,728,359	11,728,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		11,728,359	11,728,359



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				151,200	151,200
	SUBTOTAL FOR SUPPLYS&MATL						151,200	151,200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				605,000	605,000
	SUBTOTAL FOR OTHR SER&CHR						605,000	605,000
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,600,000	1	1,600,000	1,600,000
	SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000	1	1,600,000	1,600,000
	SUBTOTAL FOR BUDGET CODE 7605			1	2,356,200	1	2,356,200	2,356,200
	TOTAL FOR			1	2,356,200	1	2,356,200	2,356,200
	TOTAL FOR SUSTAINABILITY OTPS			1	2,356,200	1	2,356,200	2,356,200

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				2,356,200	2,356,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION				2,356,200	2,356,200

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				2,356,200	2,356,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>2,356,200</b>	<b>2,356,200</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,836	165,013,560	1,957	177,442,220	12,428,660
FINANCIAL PLAN SAVINGS	189-	16,886,407-	315-	20,285,419-	3,399,012-
APPROPRIATION	1,647	148,127,153	1,642	157,156,801	9,029,648

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,034,403	157,156,801	10,122,398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	190,000		190,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

TOTAL 148,127,153 157,156,801 9,029,648

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,192,575	57,443,319	4,463,489	54,218,551	3,224,768-
FINANCIAL PLAN SAVINGS				605,000-	605,000-
APPROPRIATION		57,443,319		53,613,551	3,829,768-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,255,887	53,613,551	3,642,336-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	187,432		187,432-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,443,319 53,613,551 3,829,768-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,836	165,013,560	1,957	177,442,220	12,428,660
FINANCIAL PLAN SAVINGS	189-	16,886,407-	315-	20,285,419-	3,399,012-
APPROPRIATION	1,647	148,127,153	1,642	157,156,801	9,029,648
OTPS					
TOTALS FOR OPERATING BUDGET		57,443,319		54,218,551	3,224,768-
FINANCIAL PLAN SAVINGS				605,000-	605,000-
APPROPRIATION		57,443,319		53,613,551	3,829,768-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,836	222,456,879	1,957	231,660,771	9,203,892
FINANCIAL PLAN SAVINGS	189-	16,886,407-	315-	20,890,419-	4,004,012-
APPROPRIATION	1,647	205,570,472	1,642	210,770,352	5,199,880
FUNDING					
CITY		204,290,290		210,770,352	6,480,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		377,432			377,432-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		902,750			902,750-
TOTAL FUNDING		205,570,472		210,770,352	5,199,880

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M101 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		664			664-
		SUBTOTAL FOR F/T SALARIED		664			664-
04 ADD GRS PAY		047 OVERTIME		201,045			201,045-
		SUBTOTAL FOR ADD GRS PAY		201,045			201,045-
		SUBTOTAL FOR BUDGET CODE M101		201,709			201,709-
		TOTAL FOR		201,709			201,709-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,532,248	38	4,029,706	497,458
		SUBTOTAL FOR F/T SALARIED	38	3,532,248	38	4,029,706	497,458
03 UNSALARIED		031 UNSALARIED		42,310		98,882	56,572
		SUBTOTAL FOR UNSALARIED		42,310		98,882	56,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		047 OVERTIME		7,174		378	6,796-
		SUBTOTAL FOR ADD GRS PAY		37,174		378	36,796-
		SUBTOTAL FOR BUDGET CODE 1000	38	3,611,732	38	4,128,966	517,234
		TOTAL FOR OFFICE OF THE COMMISSIONER	38	3,611,732	38	4,128,966	517,234
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: CR21 ARP - Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	742,914		364,037	6-
		SUBTOTAL FOR F/T SALARIED	6	742,914		364,037	6-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE CR21	6	744,114		364,037	6- 380,077-
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,334			2- 187,334-
		SUBTOTAL FOR F/T SALARIED	2	187,334			2- 187,334-
		SUBTOTAL FOR BUDGET CODE Z010	2	187,334			2- 187,334-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	13,926,656	224	16,289,668	1 2,363,012
		SUBTOTAL FOR F/T SALARIED	223	13,926,656	224	16,289,668	1 2,363,012
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
		SUBTOTAL FOR OTH SALARIED		7,104		7,104	
03 UNSALARIED		031 UNSALARIED		786,883		693,675	93,208-
		SUBTOTAL FOR UNSALARIED		786,883		693,675	93,208-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,000			87,000-
		047 OVERTIME		1,585,602		683,802	901,800-
		SUBTOTAL FOR ADD GRS PAY		1,672,602		683,802	988,800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254	
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		364,918			364,918-
		SUBTOTAL FOR FRINGE BENES		364,918			364,918-
		SUBTOTAL FOR BUDGET CODE 1010	223	16,890,417	224	17,806,503	1 916,086
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,389,531	43	4,528,171	1 138,640
		SUBTOTAL FOR F/T SALARIED	42	4,389,531	43	4,528,171	1 138,640

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		99,042		101,164		2,122	
		SUBTOTAL FOR UNSALARIED		99,042		101,164		2,122	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,300				9,300-	
		042 LONGEVITY DIFFERENTIAL		30,500				30,500-	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		23,846		15,646		8,200-	
		061 SUPPER MONEY		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		67,146		15,646		51,500-	
		SUBTOTAL FOR BUDGET CODE 1013	42	4,555,719	43	4,644,981	1	89,262	
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,003,227	31	3,092,252		89,025	
		SUBTOTAL FOR F/T SALARIED	31	3,003,227	31	3,092,252		89,025	
03 UNSALARIED		031 UNSALARIED		28,492		29,703		1,211	
		SUBTOTAL FOR UNSALARIED		28,492		29,703		1,211	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-	
		047 OVERTIME		81,996		31,996		50,000-	
		SUBTOTAL FOR ADD GRS PAY		96,996		31,996		65,000-	
		SUBTOTAL FOR BUDGET CODE 1014	31	3,128,715	31	3,153,951		25,236	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,610,690	83	6,317,465	1	706,775	
		095 PAYROLL REFUND		20,000				20,000-	
		SUBTOTAL FOR F/T SALARIED	82	5,630,690	83	6,317,465	1	686,775	
03 UNSALARIED		031 UNSALARIED		555,284		565,007		9,723	
		SUBTOTAL FOR UNSALARIED		555,284		565,007		9,723	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		90,000				90,000-	
		047 OVERTIME		258,427		178,427		80,000-	
		061 SUPPER MONEY		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		370,427		178,427		192,000-	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1015			82	6,556,401	83	7,060,899	1	504,498
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,984,163	69	6,102,302		118,139
SUBTOTAL FOR F/T SALARIED			69	5,984,163	69	6,102,302		118,139
03 UNSALARIED		031 UNSALARIED		571,356		625,127		53,771
SUBTOTAL FOR UNSALARIED				571,356		625,127		53,771
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		60,851		49,104		11,747-
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,000				23,000-
		061 SUPPER MONEY		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				86,851		49,104		37,747-
SUBTOTAL FOR BUDGET CODE 1040			69	6,642,370	69	6,776,533		134,163
BUDGET CODE: 1050 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	9,584,041	136	12,505,340	11-	2,921,299
SUBTOTAL FOR F/T SALARIED			147	9,584,041	136	12,505,340	11-	2,921,299
03 UNSALARIED		031 UNSALARIED		816,148		975,805		159,657
SUBTOTAL FOR UNSALARIED				816,148		975,805		159,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,000				150,000-
		043 SHIFT DIFFERENTIAL		21,000				21,000-
		045 HOLIDAY PAY		16,000				16,000-
		047 OVERTIME		107,391		107,391		
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				294,891		107,391		187,500-
SUBTOTAL FOR BUDGET CODE 1050			147	10,695,080	136	13,588,536	11-	2,893,456
BUDGET CODE: 1060 Neighborhood Action Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		303,788		7,517		296,271-
SUBTOTAL FOR F/T SALARIED				303,788		7,517		296,271-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1060			303,788		7,517	296,271-
TOTAL FOR ADMINISTRATION		602	49,703,938	586	53,402,957	16-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT						
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	58,800	1	60,000	1,200
SUBTOTAL FOR F/T SALARIED		1	58,800	1	60,000	1,200
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		100			100-
	043 SHIFT DIFFERENTIAL		50			50-
	047 OVERTIME		1,000			1,000-
	061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY			1,200			1,200-
SUBTOTAL FOR BUDGET CODE 2399		1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	167,263	3	167,263	
SUBTOTAL FOR F/T SALARIED		3	167,263	3	167,263	
03 UNSALARIED	031 UNSALARIED		30,872		30,872	
SUBTOTAL FOR UNSALARIED			30,872		30,872	
SUBTOTAL FOR BUDGET CODE 2499		3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT		4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL						
BUDGET CODE: 1030 General Counsel						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,664,439	26	2,823,031	158,592
SUBTOTAL FOR F/T SALARIED		26	2,664,439	26	2,823,031	158,592

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		21,054		23,680		2,626	
		SUBTOTAL FOR UNSALARIED		21,054		23,680		2,626	
04 ADD GRS PAY		047 OVERTIME		1,324		1,324			
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000				50,000-	
		SUBTOTAL FOR ADD GRS PAY		51,324		1,324		50,000-	
		SUBTOTAL FOR BUDGET CODE 1030	26	2,736,817	26	2,848,035		111,218	
BUDGET CODE: 1099 Agency Indirect Costs - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,090,683	128	224,550		7,866,133-	
		SUBTOTAL FOR F/T SALARIED	128	8,090,683	128	224,550		7,866,133-	
03 UNSALARIED		031 UNSALARIED		72,929		7,953		64,976-	
		SUBTOTAL FOR UNSALARIED		72,929		7,953		64,976-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000				35,000-	
		042 LONGEVITY DIFFERENTIAL		126,667		1,667		125,000-	
		043 SHIFT DIFFERENTIAL		10,000				10,000-	
		047 OVERTIME		225,000				225,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		397,667		1,667		396,000-	
		SUBTOTAL FOR BUDGET CODE 1099	128	8,561,279	128	234,170		8,327,109-	
BUDGET CODE: 1915 Employment Law Unit IC w/Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,790				88,790-	
		SUBTOTAL FOR F/T SALARIED		88,790				88,790-	
		SUBTOTAL FOR BUDGET CODE 1915		88,790				88,790-	
		TOTAL FOR LEGAL	154	11,386,886	154	3,082,205		8,304,681-	
		TOTAL FOR HEALTH ADMINISTRATION - PS	798	65,162,400	782	60,872,263	16-	4,290,137-	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	798	65,162,400	782	60,872,263	4,290,137-
FINANCIAL PLAN SAVINGS	1-	89,203	1-	2,294,510	2,205,307
APPROPRIATION	797	65,251,603	781	63,166,773	2,084,830-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,437,373		42,843,102	5,405,729
OTHER CATEGORICAL		301,684			301,684-
CAPITAL FUNDS - I.F.A.					
STATE		18,307,784		19,607,913	1,300,129
FEDERAL - C.D.					
FEDERAL - OTHER		8,942,428		715,758	8,226,670-
INTRA-CITY SALES		262,334			262,334-
<b>TOTAL</b>		<b>65,251,603</b>		<b>63,166,773</b>	<b>2,084,830-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	80,369- 80,369	1	80,369	80,369
30085	*ATTORNEY AT LAW	137,267-137,267	1	137,267	137,267
82015	*CUSTODIAL ASSISTANT	48,893- 48,893	2	48,893	97,786
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	68,000- 97,919	14	81,433	1,140,063
1002C	ADM MANAGER-NON-MGRL	76,331-171,725	27	103,431	2,792,632
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-168,222	5	147,043	735,213
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	82,400-143,869	10	105,372	1,053,723
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	112,551-112,551	1	112,551	112,551
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-177,000	2	155,422	310,844
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,912-132,561	2	121,737	243,473
10003	ADMINISTRATIVE GRAPHIC ARTIST	160,000-160,000	1	160,000	160,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	82,400-123,600	2	103,000	206,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-158,000	3	142,834	428,501
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	100,962-118,973	4	109,816	439,262
10025	ADMINISTRATIVE MANAGER	114,500-123,729	2	119,115	238,229
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	70,000-177,000	2	123,500	247,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,000-140,000	3	130,000	390,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	103,105-123,744	6	113,961	683,763
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	105,235-105,235	1	105,235	105,235
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	185,000-221,470	2	203,235	406,470
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	118,110-120,000	2	119,055	238,110
10026	ADMINISTRATIVE STAFF ANALYST	177,000-190,000	7	180,714	1,265,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,026-123,000	9	114,503	1,030,527
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,842-158,895	5	150,115	750,573
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,702	5	97,632	488,162
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-120,000	7	98,020	686,142
30087	AGENCY ATTORNEY	76,220-137,154	13	106,046	1,378,596
30086	AGENCY ATTORNEY INTERNE	68,183- 72,000	3	69,455	208,366
21215	ARCHITECT	96,835-122,293	3	112,460	337,380
21210	ASSISTANT ARCHITECT	83,307- 87,418	3	85,046	255,139
92122	ASSISTANT PRINTING PRESS OPERATOR	65,183- 65,183	3	65,183	195,549
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 87,297	4	77,670	310,679
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 79,568	3	72,462	217,385
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	118,123-118,123	1	118,123	118,123
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,800- 75,000	6	68,292	409,750
12627	ASSOCIATE STAFF ANALYST	81,203- 97,000	6	86,812	520,872
40526	BOOKKEEPER	51,500- 61,800	2	56,650	113,300

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,245-154,511	4	117,876	471,505
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,749-145,595	4	127,146	508,582
90644	CITY CUSTODIAL ASSISTANT	35,252- 48,942	33	47,534	1,568,630
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	70,087-152,317	40	104,108	4,164,335
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,404- 68,746	12	61,854	742,253
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	42,000- 46,104	4	43,347	173,388
56057	COMMUNITY ASSOCIATE	48,170- 68,749	7	52,509	367,562
56058	COMMUNITY COORDINATOR	66,950- 91,735	16	77,988	1,247,811
52406	COMMUNITY SERVICE ALDE	38,535- 38,535	1	38,535	38,535
13620	COMPUTER AIDE-NON-SPVR	56,366- 68,935	4	63,271	253,084
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246-109,398	4	92,227	368,908
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-102,050	3	93,151	279,454
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106-100,224	8	73,831	590,648
10074	COMPUTER OPERATIONS MANAGER	123,903-123,903	1	123,903	123,903
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	86,827-150,000	2	118,414	236,827
13615	COMPUTER SERVICE TECHNICIAN	51,510- 71,434	4	62,836	251,344
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	30	123,047	3,691,400
10050	COMPUTER SYSTEMS MANAGER	110,000-221,470	18	155,091	2,791,646
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,523-146,000	19	121,460	2,307,745
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	74,710- 95,000	4	88,056	352,224
34202	CONSTRUCTION PROJECT MANAGER	90,755- 90,755	1	90,755	90,755
40561	CONTRACT SPECIALIST	55,873- 73,491	3	67,513	202,540
95444	COUNSEL (DEPARTMENT OF HEALTH)	116,808-116,808	1	116,808	116,808
80609	CUSTODIAN	44,035- 60,171	7	52,918	370,425
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	84,747- 84,747	1	84,747	84,747
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,000- 74,019	7	66,903	468,321
13633	CYBER SECURITY ANALYST	54,281-116,699	18	89,627	1,613,279
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	200,000-200,000	1	200,000	200,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	195,000-195,000	1	195,000	195,000
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	165,360-165,360	1	165,360	165,360
40910	ECONOMIST	58,350- 98,047	15	70,765	1,061,482
91717	ELECTRICIAN	121,879-121,879	2	121,879	243,758
95005	EXECUTIVE AGENCY COUNSEL	115,000-221,470	8	158,076	1,264,605
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	87,150- 87,150	1	87,150	87,150
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	110,000-110,000	1	110,000	110,000
91415	GRAPHIC ARTIST	72,100- 99,983	3	82,008	246,023
10069	HEALTH SERVICES MANAGER	140,000-233,800	3	176,188	528,565
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-107,399	8	92,137	737,098

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-131,002	2	122,139	244,278
40236	INSURANCE ADVISOR (HEALTH)	80,000- 80,000	1	80,000	80,000
31017	INTERPRETER (CHINESE)	66,950- 76,557	2	71,754	143,507
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,666- 80,750	2	78,208	156,416
95712	IT AUTOMATION AND MONITORING ENGINEER	100,143-140,000	6	116,973	701,837
95714	IT INFRASTRUCTURE ENGINEER	96,481-144,612	5	110,663	553,314
95710	IT PROJECT SPECIALIST	103,842-135,000	7	115,402	807,813
95622	IT SECURITY SPECIALIST	97,244-118,968	2	108,106	216,212
95713	IT SERVICE MANAGEMENT SPECIALIST	98,115-122,004	6	108,311	649,868
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	85,065- 99,013	2	92,039	184,078
90698	MAINTENANCE WORKER	62,598- 65,062	7	63,302	443,115
40502	MANAGEMENT AUDITOR	73,804- 92,700	3	86,335	259,004
91212	MOTOR VEHICLE OPERATOR	43,669- 54,557	6	51,864	311,183
91232	MOTOR VEHICLE SUPERVISOR	63,351- 67,997	5	64,290	321,449
11702	OFFICE MACHINE AIDE	37,050- 37,050	1	37,050	37,050
91628	OILER	136,326-136,326	1	136,326	136,326
30080	PARALEGAL AIDE	51,000- 55,357	4	53,035	212,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 98,047	54	74,555	4,025,991
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	70,019-109,849	20	90,109	1,802,172
51191	PUBLIC HEALTH ADVISER	49,129- 58,978	3	54,370	163,109
51110	PUBLIC HEALTH EDUCATOR	66,678- 66,678	1	66,678	66,678
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	68,966- 75,504	2	72,235	144,470
60215	PUBLIC RECORDS AIDE	50,000- 50,000	1	50,000	50,000
60910	RESEARCH ASSISTANT	75,150- 75,150	1	75,150	75,150
10252	SECRETARY	50,788- 67,848	6	60,248	361,490
95711	SENIOR IT ARCHITECT	134,201-159,840	4	144,344	577,375
70810	SPECIAL OFFICER	36,955- 53,387	25	46,946	1,173,655
12626	STAFF ANALYST	61,866- 80,906	7	68,861	482,024
91644	STATIONARY ENGINEER	145,074-145,074	6	145,074	870,445
40610	STATISTICIAN	70,497- 70,497	1	70,497	70,497
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
12200	STOCK WORKER	38,937- 46,847	2	42,892	85,784
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	124,000-176,884	3	146,961	440,884
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,246- 77,425	4	77,291	309,163
51193	SUPERVISING PUBLIC HEALTH ADVISER	69,024- 73,465	2	71,245	142,489
70817	SUPERVISING SPECIAL OFFICER	59,255- 83,878	24	64,254	1,542,086
91310	SUPERVISOR	85,777- 85,777	1	85,777	85,777
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	88,394- 88,394	1	88,394	88,394

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91279	SUPERVISOR OF MOTOR TRANSPORT	67,701- 81,648	2	74,675	149,349
12202	SUPERVISOR OF STOCK WORKERS	51,391- 51,391	1	51,391	51,391
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,581- 98,581	1	98,581	98,581
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
TOTAL FOR OBJECT 001			732		67,969,258
-----					
POSITION SCHEDULE FOR U/A 101			732		67,969,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		4,549,855
TOTAL FOR U/A 101			781		72,519,113
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 Hospital Prep. & Responses							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,299	8	868,547	5,248
		SUBTOTAL FOR F/T SALARIED	8	863,299	8	868,547	5,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,049		9,049	
		043 SHIFT DIFFERENTIAL		48			48-
		047 OVERTIME		3,600			3,600-
		055 SALARY ADJUSTMENTS LABOR RSRVE		600			600-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		14,297		9,049	5,248-
		SUBTOTAL FOR BUDGET CODE 3880	8	877,596	8	877,596	
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,191	2	27,039	108,152-
		SUBTOTAL FOR F/T SALARIED	2	135,191	2	27,039	108,152-
		SUBTOTAL FOR BUDGET CODE 4645	2	135,191	2	27,039	108,152-
TOTAL FOR			10	1,012,787	10	904,635	108,152-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 2999 Health Care Worker Bonus Program							
04 ADD GRS PAY		057 BONUS PAYMENTS		346,500			346,500-
		SUBTOTAL FOR ADD GRS PAY		346,500			346,500-
		SUBTOTAL FOR BUDGET CODE 2999		346,500			346,500-
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	603,495		10-	603,495-
		SUBTOTAL FOR F/T SALARIED	10	603,495		10-	603,495-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,018			14,018-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		14,018				14,018-
		SUBTOTAL FOR BUDGET CODE 3280	10	617,513			10-	617,513-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,525,041			47-	4,525,041-
		SUBTOTAL FOR F/T SALARIED	47	4,525,041			47-	4,525,041-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,514				28,514-
		047 OVERTIME		28,000				28,000-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		57,014				57,014-
		SUBTOTAL FOR BUDGET CODE 3285	47	4,582,055			47-	4,582,055-
		TOTAL FOR ADMINISTRATION	57	5,546,068			57-	5,546,068-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Public Health Laboratory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,767,747	90	6,762,441		994,694
		SUBTOTAL FOR F/T SALARIED	90	5,767,747	90	6,762,441		994,694
03 UNSALARIED		031 UNSALARIED		78,751		79,648		897
		SUBTOTAL FOR UNSALARIED		78,751		79,648		897
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,900		315,900		
		043 SHIFT DIFFERENTIAL		1,105				1,105-
		047 OVERTIME		42,398		22,398		20,000-
		061 SUPPER MONEY		603				603-
		SUBTOTAL FOR ADD GRS PAY		360,828		339,120		21,708-
		SUBTOTAL FOR BUDGET CODE 2060	90	6,207,326	90	7,181,209		973,883

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LABORATORIES			90	6,207,326	90	7,181,209		973,883
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,299,579				1,299,579-
SUBTOTAL FOR F/T SALARIED				1,299,579				1,299,579-
03 UNSALARIED		031 UNSALARIED		2				2-
SUBTOTAL FOR UNSALARIED				2				2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2				2-
		045 HOLIDAY PAY		1				1-
		047 OVERTIME		141,731				141,731-
		061 SUPPER MONEY		1				1-
SUBTOTAL FOR ADD GRS PAY				141,735				141,735-
SUBTOTAL FOR BUDGET CODE CVV4				1,441,316				1,441,316-
BUDGET CODE: CV02 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		281				281-
SUBTOTAL FOR F/T SALARIED				281				281-
SUBTOTAL FOR BUDGET CODE CV02				281				281-
BUDGET CODE: CV22 ELC Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		047 OVERTIME		200				200-
SUBTOTAL FOR ADD GRS PAY				200				200-
SUBTOTAL FOR BUDGET CODE CV22				200				200-
BUDGET CODE: CV24 COVID Project W&O								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308				10,308-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED		10,308				10,308-
		SUBTOTAL FOR BUDGET CODE CV24		10,308				10,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	9,053,946			4-	9,053,946-
		SUBTOTAL FOR F/T SALARIED	4	9,053,946			4-	9,053,946-
03 UNSALARIED		031 UNSALARIED		125,529				125,529-
		SUBTOTAL FOR UNSALARIED		125,529				125,529-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		113				113-
		042 LONGEVITY DIFFERENTIAL		95,200				95,200-
		043 SHIFT DIFFERENTIAL		2,500				2,500-
		045 HOLIDAY PAY		720				720-
		047 OVERTIME		114,034				114,034-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		061 SUPPER MONEY		1,646				1,646-
		SUBTOTAL FOR ADD GRS PAY		218,213				218,213-
		SUBTOTAL FOR BUDGET CODE CV27	4	9,397,688			4-	9,397,688-
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,724,675			85-	4,724,675-
		SUBTOTAL FOR F/T SALARIED	85	4,724,675			85-	4,724,675-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,305				70,305-
		045 HOLIDAY PAY		1,453				1,453-
		061 SUPPER MONEY		1,615				1,615-
		SUBTOTAL FOR ADD GRS PAY		73,373				73,373-
		SUBTOTAL FOR BUDGET CODE CV32	85	4,798,048			85-	4,798,048-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,143	2	14,595		160,548-
		SUBTOTAL FOR F/T SALARIED	2	175,143	2	14,595		160,548-
03 UNSALARIED		031 UNSALARIED		19,950				19,950-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				19,950			19,950-	
SUBTOTAL FOR BUDGET CODE CV43			2	195,093	2	14,595	180,498-	
BUDGET CODE: CV52 ELC - NATIONAL WASTEWATER SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,788			2-	134,788-
SUBTOTAL FOR F/T SALARIED			2	134,788			2-	134,788-
SUBTOTAL FOR BUDGET CODE CV52			2	134,788			2-	134,788-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,741			7-	458,741-
SUBTOTAL FOR F/T SALARIED			7	458,741			7-	458,741-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200				200-
SUBTOTAL FOR ADD GRS PAY				200				200-
SUBTOTAL FOR BUDGET CODE CV54			7	458,941			7-	458,941-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,107	1	5,000		107,107-
SUBTOTAL FOR F/T SALARIED			1	112,107	1	5,000		107,107-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32				32-
SUBTOTAL FOR ADD GRS PAY				32				32-
SUBTOTAL FOR BUDGET CODE CV57			1	112,139	1	5,000		107,139-
BUDGET CODE: CV61 ELC - AMD 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	456,000	5	456,000
SUBTOTAL FOR F/T SALARIED					5	456,000	5	456,000
SUBTOTAL FOR BUDGET CODE CV61					5	456,000	5	456,000
BUDGET CODE: CV63 ELC - Data Modernization 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	497,570	5	497,570

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED			5	497,570	5	497,570
		SUBTOTAL FOR BUDGET CODE CV63			5	497,570	5	497,570
BUDGET CODE: CV65 ELC - NATIONAL WASTEWATER SURVEILLANCE2								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	518,114	5	518,114
		SUBTOTAL FOR F/T SALARIED			5	518,114	5	518,114
		SUBTOTAL FOR BUDGET CODE CV65			5	518,114	5	518,114
BUDGET CODE: CV67 ELC - STRENGTHENING HAI & AR PRGM CAP 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	617,848	7	617,848
		SUBTOTAL FOR F/T SALARIED			7	617,848	7	617,848
		SUBTOTAL FOR BUDGET CODE CV67			7	617,848	7	617,848
BUDGET CODE: CV69 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	338,703	4	13,000		325,703-
		SUBTOTAL FOR F/T SALARIED	4	338,703	4	13,000		325,703-
		SUBTOTAL FOR BUDGET CODE CV69	4	338,703	4	13,000		325,703-
BUDGET CODE: M102 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	405,607	1	209,846		195,761-
		SUBTOTAL FOR F/T SALARIED	1	405,607	1	209,846		195,761-
03 UNSALARIED		031 UNSALARIED		64,723				64,723-
		SUBTOTAL FOR UNSALARIED		64,723				64,723-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		34				34-
		041 ASSIGNMENT DIFFERENTIAL		5,698				5,698-
		042 LONGEVITY DIFFERENTIAL		3,649				3,649-
		043 SHIFT DIFFERENTIAL		86				86-
		045 HOLIDAY PAY		38				38-
		047 OVERTIME		1,046,639				1,046,639-
		061 SUPPER MONEY		48				48-
		SUBTOTAL FOR ADD GRS PAY		1,056,192				1,056,192-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE M102			1	1,526,522	1	209,846		1,316,676-
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,072,435	14	1,483,981		411,546
SUBTOTAL FOR F/T SALARIED			14	1,072,435	14	1,483,981		411,546
03 UNSALARIED		031 UNSALARIED		204,163		218,066		13,903
SUBTOTAL FOR UNSALARIED				204,163		218,066		13,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		047 OVERTIME		20,857		1,117		19,740-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,500				9,500-
SUBTOTAL FOR ADD GRS PAY				36,628		7,388		29,240-
SUBTOTAL FOR BUDGET CODE 2000			14	1,313,226	14	1,709,435		396,209
BUDGET CODE: 2010 TB Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,119,429	78	6,261,378		1,141,949
SUBTOTAL FOR F/T SALARIED			78	5,119,429	78	6,261,378		1,141,949
03 UNSALARIED		031 UNSALARIED		1,124,349		985,052		139,297-
SUBTOTAL FOR UNSALARIED				1,124,349		985,052		139,297-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		043 SHIFT DIFFERENTIAL		1,947				1,947-
		047 OVERTIME		44,418		44,418		
		061 SUPPER MONEY		458				458-
SUBTOTAL FOR ADD GRS PAY				420,915		418,510		2,405-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,387				9,387-
SUBTOTAL FOR FRINGE BENES				9,387				9,387-
SUBTOTAL FOR BUDGET CODE 2010			78	6,674,080	78	7,664,940		990,860
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,096,196	22	2,865,404		769,208
SUBTOTAL FOR F/T SALARIED			22	2,096,196	22	2,865,404		769,208

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		146,313		146,974	661
		SUBTOTAL FOR UNSALARIED		146,313		146,974	661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
		061 SUPPER MONEY		210			210-
		SUBTOTAL FOR ADD GRS PAY		34,920		34,710	210-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000-
		SUBTOTAL FOR FRINGE BENES		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2018	22	2,281,429	22	3,047,088	765,659
BUDGET CODE: 2020 STI Treatment/Surveilliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,547,793	160	13,861,284	4,313,491
		SUBTOTAL FOR F/T SALARIED	160	9,547,793	160	13,861,284	4,313,491
03 UNSALARIED		031 UNSALARIED		3,356,673		3,379,982	23,309
		SUBTOTAL FOR UNSALARIED		3,356,673		3,379,982	23,309
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		72,172		72,172	
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		174,615		2,615	172,000-
		SUBTOTAL FOR ADD GRS PAY		303,796		131,796	172,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	
		SUBTOTAL FOR BUDGET CODE 2020	160	13,219,812	160	17,384,612	4,164,800
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	789,495	3	965,441	175,946
		SUBTOTAL FOR F/T SALARIED	3	789,495	3	965,441	175,946
03 UNSALARIED		031 UNSALARIED		567,270		567,270	
		SUBTOTAL FOR UNSALARIED		567,270		567,270	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621			621	
		041 ASSIGNMENT DIFFERENTIAL		30,034			30,034	
		042 LONGEVITY DIFFERENTIAL		52,700			52,700	
		045 HOLIDAY PAY		3,227			3,227	
		047 OVERTIME		14,798			14,798	
		SUBTOTAL FOR ADD GRS PAY		101,380			101,380	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068			4,068	
		SUBTOTAL FOR FRINGE BENES		4,068			4,068	
		SUBTOTAL FOR BUDGET CODE 2040	3	1,462,213	3	1,638,159		175,946
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,253,778	40	6,263,606		3,009,828
		SUBTOTAL FOR F/T SALARIED	40	3,253,778	40	6,263,606		3,009,828
03 UNSALARIED		031 UNSALARIED		46,905		48,907		2,002
		SUBTOTAL FOR UNSALARIED		46,905		48,907		2,002
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		042 LONGEVITY DIFFERENTIAL		68,786		68,786		
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		16,612		612		16,000-
		SUBTOTAL FOR ADD GRS PAY		86,398		69,898		16,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 2050	40	3,388,181	40	6,383,511		2,995,330
BUDGET CODE: 2070 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	339,884	1	363,884		24,000
		SUBTOTAL FOR F/T SALARIED	1	339,884	1	363,884		24,000
03 UNSALARIED		031 UNSALARIED		88,496		88,496		
		SUBTOTAL FOR UNSALARIED		88,496		88,496		
04 ADD GRS PAY		047 OVERTIME		26,308		2,308		24,000-
		SUBTOTAL FOR ADD GRS PAY		26,308		2,308		24,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2070			1	454,688	1	454,688		
BUDGET CODE: 2072 Post Emergency Canvassing Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	870,317	6	1,028,750		158,433
SUBTOTAL FOR F/T SALARIED			6	870,317	6	1,028,750		158,433
04 ADD GRS PAY		047 OVERTIME		7,948		448		7,500-
SUBTOTAL FOR ADD GRS PAY				7,948		448		7,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600				600-
SUBTOTAL FOR FRINGE BENES				600				600-
SUBTOTAL FOR BUDGET CODE 2072			6	878,865	6	1,029,198		150,333
BUDGET CODE: 2074 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,945,408	34	3,447,387		501,979
SUBTOTAL FOR F/T SALARIED			34	2,945,408	34	3,447,387		501,979
03 UNSALARIED		031 UNSALARIED		165,725		141,725		24,000-
SUBTOTAL FOR UNSALARIED				165,725		141,725		24,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,500				33,500-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		52,000				52,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				90,000				90,000-
SUBTOTAL FOR BUDGET CODE 2074			34	3,201,133	34	3,589,112		387,979
BUDGET CODE: 3220 Expanded Partner Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,587			4-	200,587-
SUBTOTAL FOR F/T SALARIED			4	200,587			4-	200,587-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,384				2,384-
SUBTOTAL FOR ADD GRS PAY				2,384				2,384-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3220			4	202,971			4-	202,971-
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,515	1	31,095		9,420-
SUBTOTAL FOR F/T SALARIED			1	40,515	1	31,095		9,420-
SUBTOTAL FOR BUDGET CODE 3235			1	40,515	1	31,095		9,420-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	16,958,056	225	17,094,177		136,121
SUBTOTAL FOR F/T SALARIED			225	16,958,056	225	17,094,177		136,121
03 UNSALARIED		031 UNSALARIED		230,243		233,575		3,332
SUBTOTAL FOR UNSALARIED				230,243		233,575		3,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,600		2,500		7,100-
		042 LONGEVITY DIFFERENTIAL		227,062		470,860		243,798
		043 SHIFT DIFFERENTIAL		4,900		1,500		3,400-
		045 HOLIDAY PAY		1,198		225		973-
		047 OVERTIME		88,012		8,170		79,842-
		061 SUPPER MONEY		3,779		4,000		221
SUBTOTAL FOR ADD GRS PAY				334,551		487,255		152,704
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,814		3,400		586
SUBTOTAL FOR FRINGE BENES				2,814		3,400		586
SUBTOTAL FOR BUDGET CODE 3450			225	17,525,664	225	17,818,407		292,743
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	820,304	9	834,071		13,767
SUBTOTAL FOR F/T SALARIED			9	820,304	9	834,071		13,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,663		1,930		3,733-
		061 SUPPER MONEY		350		500		150
SUBTOTAL FOR ADD GRS PAY				6,013		2,430		3,583-
SUBTOTAL FOR BUDGET CODE 3480			9	826,317	9	836,501		10,184

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,476,237	24	1,303,706	172,531-
		SUBTOTAL FOR F/T SALARIED	24	1,476,237	24	1,303,706	172,531-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,604		14,000	33,604-
		043 SHIFT DIFFERENTIAL		856		300	556-
		061 SUPPER MONEY		689		300	389-
		SUBTOTAL FOR ADD GRS PAY		49,149		14,600	34,549-
		SUBTOTAL FOR BUDGET CODE 3520	24	1,525,386	24	1,318,306	207,080-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,133	1	6,245	44,888-
		SUBTOTAL FOR F/T SALARIED	1	51,133	1	6,245	44,888-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150			150-
		047 OVERTIME		47			47-
		SUBTOTAL FOR ADD GRS PAY		197			197-
		SUBTOTAL FOR BUDGET CODE 3525	1	51,330	1	6,245	45,085-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	509,248	7	819,180	1-
		SUBTOTAL FOR F/T SALARIED	8	509,248	7	819,180	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		940	3,710-
		061 SUPPER MONEY		924		228	696-
		SUBTOTAL FOR ADD GRS PAY		5,574		1,168	4,406-
		SUBTOTAL FOR BUDGET CODE 3530	8	514,822	7	820,348	1-
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,455,519	62	5,254,659	4
		SUBTOTAL FOR F/T SALARIED	58	4,455,519	62	5,254,659	4
03 UNSALARIED		031 UNSALARIED		63,116		61,872	1,244-
		SUBTOTAL FOR UNSALARIED		63,116		61,872	1,244-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,315				4,315-	
		042 LONGEVITY DIFFERENTIAL		67,987		30,379		37,608-	
		043 SHIFT DIFFERENTIAL		626				626-	
		045 HOLIDAY PAY		256				256-	
		047 OVERTIME		31,500				31,500-	
		061 SUPPER MONEY		1,534				1,534-	
		SUBTOTAL FOR ADD GRS PAY		106,218		30,379		75,839-	
		SUBTOTAL FOR BUDGET CODE 3610	58	4,624,853	62	5,346,910	4	722,057	
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,670				57,670-	
		SUBTOTAL FOR F/T SALARIED		57,670				57,670-	
		SUBTOTAL FOR BUDGET CODE 3615		57,670				57,670-	
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,114			3-	224,114-	
		SUBTOTAL FOR F/T SALARIED	3	224,114			3-	224,114-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331				1,331-	
		061 SUPPER MONEY		50				50-	
		SUBTOTAL FOR ADD GRS PAY		1,381				1,381-	
		SUBTOTAL FOR BUDGET CODE 3625	3	225,495			3-	225,495-	
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,981,140	48	3,453,130		471,990	
		SUBTOTAL FOR F/T SALARIED	48	2,981,140	48	3,453,130		471,990	
03 UNSALARIED		031 UNSALARIED		98,505		148,505		50,000	
		SUBTOTAL FOR UNSALARIED		98,505		148,505		50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,630		11,630			
		042 LONGEVITY DIFFERENTIAL		165,037		165,037			
		045 HOLIDAY PAY		70				70-	
		047 OVERTIME		3,000		3,000			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		180,737		180,667	70-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,859		2,859	
		SUBTOTAL FOR FRINGE BENES		2,859		2,859	
		SUBTOTAL FOR BUDGET CODE 3650	48	3,263,241	48	3,785,161	521,920
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,465	2	201,785	22,320
		SUBTOTAL FOR F/T SALARIED	2	179,465	2	201,785	22,320
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,884		3,494	1,610
		047 OVERTIME		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		16,884		3,494	13,390-
		SUBTOTAL FOR BUDGET CODE 3655	2	196,349	2	205,279	8,930
BUDGET CODE: 3690 Morbidity and Risk Behavior							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	612,018	10	659,592	47,574
		SUBTOTAL FOR F/T SALARIED	10	612,018	10	659,592	47,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				454	454
		042 LONGEVITY DIFFERENTIAL		87,696		30,586	57,110-
		061 SUPPER MONEY		66		1,000	934
		SUBTOTAL FOR ADD GRS PAY		87,762		32,040	55,722-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				917	917
		SUBTOTAL FOR FRINGE BENES				917	917
		SUBTOTAL FOR BUDGET CODE 3690	10	699,780	10	692,549	7,231-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,704,581	58	3,483,301	778,720
		SUBTOTAL FOR F/T SALARIED	58	2,704,581	58	3,483,301	778,720
03 UNSALARIED		031 UNSALARIED		23,442		50,000	26,558
		SUBTOTAL FOR UNSALARIED		23,442		50,000	26,558

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,634				1,634-
		042 LONGEVITY DIFFERENTIAL		13,500				13,500-
		043 SHIFT DIFFERENTIAL		151				151-
		061 SUPPER MONEY		955				955-
		SUBTOTAL FOR ADD GRS PAY		16,240				16,240-
		SUBTOTAL FOR BUDGET CODE 3710	58	2,744,263	58	3,533,301		789,038
BUDGET CODE: 3721 Mycoplasma Genitalium Surveillance Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,412				16,412-
		SUBTOTAL FOR F/T SALARIED		16,412				16,412-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		920				920-
		SUBTOTAL FOR ADD GRS PAY		920				920-
		SUBTOTAL FOR BUDGET CODE 3721		17,332				17,332-
BUDGET CODE: 3725 NACCHO Innov. in Congenital Syphilis								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,781		3,723		26,058-
		SUBTOTAL FOR F/T SALARIED		29,781		3,723		26,058-
		SUBTOTAL FOR BUDGET CODE 3725		29,781		3,723		26,058-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,237	4	259,029		89,208-
		SUBTOTAL FOR F/T SALARIED	4	348,237	4	259,029		89,208-
03 UNSALARIED		031 UNSALARIED		4,905				4,905-
		SUBTOTAL FOR UNSALARIED		4,905				4,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,465				1,465-
		SUBTOTAL FOR ADD GRS PAY		1,465				1,465-
		SUBTOTAL FOR BUDGET CODE 3770	4	354,607	4	259,029		95,578-
BUDGET CODE: 3810 TUBERCULOSIS FED								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,175,460	57	3,311,409		135,949
		SUBTOTAL FOR F/T SALARIED	57	3,175,460	57	3,311,409		135,949
03 UNSALARIED		031 UNSALARIED		299,533		375,994		76,461
		SUBTOTAL FOR UNSALARIED		299,533		375,994		76,461
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,405				52,405-
		043 SHIFT DIFFERENTIAL		96				96-
		047 OVERTIME		6,633				6,633-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		59,154				59,154-
		SUBTOTAL FOR BUDGET CODE 3810	57	3,534,147	57	3,687,403		153,256
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,250,448	20	1,281,631		31,183
		SUBTOTAL FOR F/T SALARIED	20	1,250,448	20	1,281,631		31,183
03 UNSALARIED		031 UNSALARIED		208,568		182,420		26,148-
		SUBTOTAL FOR UNSALARIED		208,568		182,420		26,148-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		675		675		
		042 LONGEVITY DIFFERENTIAL		60,235		60,235		
		043 SHIFT DIFFERENTIAL		675		675		
		047 OVERTIME		13,200				13,200-
		SUBTOTAL FOR ADD GRS PAY		74,785		61,585		13,200-
		SUBTOTAL FOR BUDGET CODE 3820	20	1,533,801	20	1,525,636		8,165-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,946,190	97	6,756,409	2-	189,781-
		SUBTOTAL FOR F/T SALARIED	99	6,946,190	97	6,756,409	2-	189,781-
03 UNSALARIED		031 UNSALARIED		413,188		410,334		2,854-
		SUBTOTAL FOR UNSALARIED		413,188		410,334		2,854-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,463				2,463-
		041 ASSIGNMENT DIFFERENTIAL		33,251				33,251-
		042 LONGEVITY DIFFERENTIAL		223,365				223,365-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,273				1,273-
		045 HOLIDAY PAY		1,003				1,003-
		047 OVERTIME		367,000				367,000-
		061 SUPPER MONEY		1,282				1,282-
		SUBTOTAL FOR ADD GRS PAY		629,637				629,637-
		SUBTOTAL FOR BUDGET CODE 3910	99	7,989,015	97	7,166,743	2-	822,272-
BUDGET CODE: 4215 Public Health Emergency Prep. & Response								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	11,608,166	112	11,728,979		120,813
		SUBTOTAL FOR F/T SALARIED	112	11,608,166	112	11,728,979		120,813
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		178,607		178,607		
		047 OVERTIME		100,000				100,000-
		061 SUPPER MONEY		2,448				2,448-
		SUBTOTAL FOR ADD GRS PAY		281,055		178,607		102,448-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,415				2,415-
		SUBTOTAL FOR FRINGE BENES		2,415				2,415-
		SUBTOTAL FOR BUDGET CODE 4215	112	11,891,636	112	11,907,586		15,950
BUDGET CODE: 4275 Using Audience Segmentation to Identify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,520		3,223		14,297-
		SUBTOTAL FOR F/T SALARIED		17,520		3,223		14,297-
		SUBTOTAL FOR BUDGET CODE 4275		17,520		3,223		14,297-
BUDGET CODE: 4280 Program Refinements to Optimize Model								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,254				29,254-
		SUBTOTAL FOR F/T SALARIED		29,254				29,254-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100				1,100-
		061 SUPPER MONEY		70				70-
		SUBTOTAL FOR ADD GRS PAY		1,170				1,170-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4280				30,424				30,424-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,382				15,382-
SUBTOTAL FOR F/T SALARIED				15,382				15,382-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		643				643-
SUBTOTAL FOR ADD GRS PAY				643				643-
SUBTOTAL FOR BUDGET CODE 4660				16,025				16,025-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,990			3-	202,990-
SUBTOTAL FOR F/T SALARIED			3	202,990			3-	202,990-
SUBTOTAL FOR BUDGET CODE 4725			3	202,990			3-	202,990-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,474,821	29	2,020,126	6-	1,454,695-
SUBTOTAL FOR F/T SALARIED			35	3,474,821	29	2,020,126	6-	1,454,695-
03 UNSALARIED		031 UNSALARIED		512,912		171,781		341,131-
SUBTOTAL FOR UNSALARIED				512,912		171,781		341,131-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		93				93-
		041 ASSIGNMENT DIFFERENTIAL		753				753-
		042 LONGEVITY DIFFERENTIAL		46,215				46,215-
		043 SHIFT DIFFERENTIAL		7,555				7,555-
		045 HOLIDAY PAY		2,100				2,100-
		047 OVERTIME		38,955				38,955-
		055 SALARY ADJUSTMENTS LABOR RSRVE		200				200-
		061 SUPPER MONEY		963				963-
SUBTOTAL FOR ADD GRS PAY				96,834				96,834-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		424				424-
SUBTOTAL FOR FRINGE BENES				424				424-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4770		35	4,084,991	29	2,191,907	6- 1,893,084-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED		5		5		
SUBTOTAL FOR BUDGET CODE 4880		5		5		
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White						
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	3,139,415			49- 3,139,415-
SUBTOTAL FOR F/T SALARIED		49	3,139,415			49- 3,139,415-
03 UNSALARIED	031 UNSALARIED		18,750			18,750-
SUBTOTAL FOR UNSALARIED			18,750			18,750-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		29,822			29,822-
	043 SHIFT DIFFERENTIAL		1,200			1,200-
	047 OVERTIME		24,000			24,000-
	061 SUPPER MONEY		1,200			1,200-
SUBTOTAL FOR ADD GRS PAY			56,222			56,222-
SUBTOTAL FOR BUDGET CODE 4970		49	3,214,387			49- 3,214,387-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,081		7,214	40,867-
SUBTOTAL FOR F/T SALARIED			48,081		7,214	40,867-
03 UNSALARIED	031 UNSALARIED		3,405		595	2,810-
SUBTOTAL FOR UNSALARIED			3,405		595	2,810-
SUBTOTAL FOR BUDGET CODE 4990			51,486		7,809	43,677-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,299	116,754,452	1,159	106,379,877	140- 10,374,575-
TOTAL FOR DISEASE CONTROL - PS		1,456	129,520,633	1,259	114,465,721	197- 15,054,912-
		2957				

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,456	129,520,633	1,259	114,465,721	15,054,912-
FINANCIAL PLAN SAVINGS	11-	950,136-	11-	1,883,335	2,833,471
APPROPRIATION	1,445	128,570,497	1,248	116,349,056	12,221,441-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,893,821	39,770,034	9,876,213
OTHER CATEGORICAL	885,053	664,750	220,303-
CAPITAL FUNDS - I.F.A.			
STATE	12,470,273	13,559,956	1,089,683
FEDERAL - C.D.			
FEDERAL - OTHER	85,321,350	62,354,316	22,967,034-
INTRA-CITY SALES			
TOTAL	128,570,497	116,349,056	12,221,441-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 97,879	3	82,612	247,836
1002C	ADM MANAGER-NON-MGRL	76,331-113,777	23	88,061	2,025,407
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	114,869-124,830	2	119,850	239,699
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,604-113,000	5	96,837	484,183
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,334-103,126	3	97,023	291,070
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	75,000- 75,000	1	75,000	75,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	115,963-115,963	1	115,963	115,963
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-154,500	8	128,868	1,030,946
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	163,152-163,152	1	163,152	163,152
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	109,056-162,838	3	130,441	391,324
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,310-129,095	12	112,830	1,353,957
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,000-167,896	5	135,012	675,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,909	13	93,299	1,212,883
30087	AGENCY ATTORNEY	130,895-130,895	1	130,895	130,895
5304A	AGENCY MEDICAL DIRECTOR	173,486-217,243	5	191,443	957,216
21822	ASSOCIATE CHEMIST	75,542- 75,542	1	75,542	75,542
40562	ASSOCIATE CONTRACT SPECIALIST	80,510- 80,510	1	80,510	80,510
13369	ASSOCIATE LABOR RELATIONS ANALYST	93,000- 93,000	1	93,000	93,000
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	73,000-115,000	70	84,501	5,915,071
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	110,891-110,891	1	110,891	110,891
12627	ASSOCIATE STAFF ANALYST	81,203-100,760	8	87,388	699,107
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	47,196- 47,196	1	47,196	47,196
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,073-119,666	2	117,870	235,739
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,980-126,464	3	118,057	354,170
53039	CITY MEDICAL SPECIALIST	173,194-213,891	14	186,583	2,612,166
21744	CITY RESEARCH SCIENTIST	64,140-153,703	374	101,363	37,909,809
10250	CLERICAL AIDE	42,296- 42,296	1	42,296	42,296
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 59,761	25	50,621	1,265,513
56056	COMMUNITY ASSISTANT	42,191- 46,104	6	45,452	272,711
56058	COMMUNITY COORDINATOR	65,564- 91,768	37	76,180	2,818,643
13620	COMPUTER AIDE-NON-SPVR	55,967- 55,967	1	55,967	55,967
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,647- 64,647	1	64,647	64,647
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-144,344	12	125,312	1,503,744
10050	COMPUTER SYSTEMS MANAGER	110,266-167,297	4	140,433	561,730
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,295-141,802	6	126,385	758,309
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	100,000-100,000	1	100,000	100,000
40561	CONTRACT SPECIALIST	66,950- 79,109	3	71,003	213,009
13633	CYBER SECURITY ANALYST	90,625- 94,244	2	92,435	184,869

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	128,000-128,000	1	128,000	128,000
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	109,429-109,429	1	109,429	109,429
95673	DIRECTOR OF EXERCISES AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	105,730-105,730	1	105,730	105,730
09776	DIRECTOR OF CLINICAL LABORATORIES	165,000-165,000	1	165,000	165,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	109,145-109,145	1	109,145	109,145
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	177,000-177,000	1	177,000	177,000
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	105,730-105,730	1	105,730	105,730
40910	ECONOMIST	76,385- 76,385	1	76,385	76,385
51380	ENVIRONMENTAL HEALTH TECHNICIAN	49,189- 49,189	1	49,189	49,189
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	177,000-177,000	1	177,000	177,000
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
91415	GRAPHIC ARTIST	81,750- 81,750	1	81,750	81,750
10069	HEALTH SERVICES MANAGER	154,712-190,000	4	174,678	698,712
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	86,376-138,395	12	111,022	1,332,261
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,922-130,654	7	116,928	818,493
95710	IT PROJECT SPECIALIST	112,574-112,574	1	112,574	112,574
95713	IT SERVICE MANAGEMENT SPECIALIST	107,298-107,298	1	107,298	107,298
51008	JUNIOR PUBLIC HEALTH NURSE	80,813- 83,237	10	82,995	829,946
21512	LABORATORY ASSOCIATE	48,696- 54,265	34	52,150	1,773,084
82107	LABORATORY HELPER	47,932- 54,248	3	51,457	154,372
21513	LABORATORY MICROBIOLOGIST	57,442- 67,693	16	63,509	1,016,140
40502	MANAGEMENT AUDITOR	88,611- 97,919	2	93,265	186,530
06611	NURSE PRACTICIONER(DEPT HEALTH)	100,786-121,545	8	118,763	950,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,700- 98,047	35	71,325	2,496,391
12158	PROCUREMENT ANALYST	69,269- 97,684	11	85,603	941,635
51191	PUBLIC HEALTH ADVISER	49,129- 65,888	186	57,738	10,739,202
81805	PUBLIC HEALTH ASSISTANT	40,382- 52,653	11	47,748	525,226
51110	PUBLIC HEALTH EDUCATOR	88,962- 88,962	1	88,962	88,962
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	70,000-105,791	38	83,880	3,187,453
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	82,000- 82,000	1	82,000	82,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	60,617- 95,579	55	76,001	4,180,062
51011	PUBLIC HEALTH NURSE	83,830- 92,064	11	89,482	984,306
31215	PUBLIC HEALTH SANITARIAN	68,380- 68,380	1	68,380	68,380
34171	QUALITY ASSURANCE SPECIALIST	53,464- 62,375	4	57,560	230,239
10252	SECRETARY	57,219- 60,535	2	58,877	117,754
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	100,619-100,619	1	100,619	100,619
95711	SENIOR IT ARCHITECT	135,795-135,795	1	135,795	135,795

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,816- 72,858	5	64,529	322,643
80184	SPACE ANALYST	92,239- 92,239	1	92,239	92,239
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	177,000-177,000	1	177,000	177,000
51001	SPECIAL CONSULTANT (MHSS)	76,220- 76,220	1	76,220	76,220
12626	STAFF ANALYST	65,901- 80,008	5	71,563	357,813
12200	STOCK WORKER	51,199- 51,199	1	51,199	51,199
51193	SUPERVISING PUBLIC HEALTH ADVISER	64,306- 83,122	81	70,781	5,733,226
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	82,400- 90,031	2	86,216	172,431
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	107,199-107,199	1	107,199	107,199
12202	SUPERVISOR OF STOCK WORKERS	60,059- 60,059	1	60,059	60,059
51310	X-RAY TECHNICIAN	64,437- 65,861	2	65,149	130,298
TOTAL FOR OBJECT 001			1,237		106,992,768

POSITION SCHEDULE FOR U/A 102	1,237	106,992,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	951,431
TOTAL FOR U/A 102	1,248	107,944,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M103 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,316				1,316-
		SUBTOTAL FOR F/T SALARIED		1,316				1,316-
03 UNSALARIED		031 UNSALARIED		15,192				15,192-
		SUBTOTAL FOR UNSALARIED		15,192				15,192-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10				10-
		041 ASSIGNMENT DIFFERENTIAL		785				785-
		042 LONGEVITY DIFFERENTIAL		106				106-
		043 SHIFT DIFFERENTIAL		41				41-
		045 HOLIDAY PAY		355				355-
		047 OVERTIME		252,617				252,617-
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		253,939				253,939-
		SUBTOTAL FOR BUDGET CODE M103		270,447				270,447-
		TOTAL FOR		270,447				270,447-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,280,122	54	2,863,985		583,863
		SUBTOTAL FOR F/T SALARIED	54	2,280,122	54	2,863,985		583,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460		
		047 OVERTIME		3,420		3,420		
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880		
		SUBTOTAL FOR BUDGET CODE 3041	54	2,347,002	54	2,930,865		583,863
		TOTAL FOR DISTRICT SERVICES	54	2,347,002	54	2,930,865		583,863



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
03 UNSALARIED		031 UNSALARIED		53,080,342		2,938,984	50,141,358-
		SUBTOTAL FOR UNSALARIED		53,080,342		2,938,984	50,141,358-
		SUBTOTAL FOR BUDGET CODE CR13		53,080,342		2,938,984	50,141,358-
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,513,535	26	2,160,573	352,962-
		SUBTOTAL FOR F/T SALARIED	26	2,513,535	26	2,160,573	352,962-
03 UNSALARIED		031 UNSALARIED		64,745		66,229	1,484
		SUBTOTAL FOR UNSALARIED		64,745		66,229	1,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		1,864		1,864	
		SUBTOTAL FOR ADD GRS PAY		23,071		19,071	4,000-
		SUBTOTAL FOR BUDGET CODE 3000	26	2,601,351	26	2,245,873	355,478-
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,684,823	23	1,471,400	213,423-
		SUBTOTAL FOR F/T SALARIED	23	1,684,823	23	1,471,400	213,423-
04 ADD GRS PAY		047 OVERTIME		18,500			18,500-
		SUBTOTAL FOR ADD GRS PAY		18,500			18,500-
		SUBTOTAL FOR BUDGET CODE 3002	23	1,703,323	23	1,471,400	231,923-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,820		12,121	3-
		SUBTOTAL FOR F/T SALARIED	3	192,820		12,121	3-
03 UNSALARIED		031 UNSALARIED		766,034		108,986	657,048-
		SUBTOTAL FOR UNSALARIED		766,034		108,986	657,048-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3016			3	958,854		121,107	3-	837,747-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,977,606	32	3,206,813		229,207
SUBTOTAL FOR F/T SALARIED			32	2,977,606	32	3,206,813		229,207
03 UNSALARIED		031 UNSALARIED		326,783		345,523		18,740
SUBTOTAL FOR UNSALARIED				326,783		345,523		18,740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		304		18,553-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		9,133		633		8,500-
SUBTOTAL FOR ADD GRS PAY				63,480		36,427		27,053-
SUBTOTAL FOR BUDGET CODE 3020			32	3,367,869	32	3,588,763		220,894
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,424,182	51	4,562,822		138,640
SUBTOTAL FOR F/T SALARIED			51	4,424,182	51	4,562,822		138,640
SUBTOTAL FOR BUDGET CODE 3021			51	4,424,182	51	4,562,822		138,640
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3022				750,000		750,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,588,966	35			3,588,966-
SUBTOTAL FOR F/T SALARIED			35	3,588,966	35			3,588,966-
SUBTOTAL FOR BUDGET CODE 3024			35	3,588,966	35			3,588,966-
BUDGET CODE: 3038 Kids Initiatives								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,141		99,482	4,341
		SUBTOTAL FOR F/T SALARIED		95,141		99,482	4,341
		SUBTOTAL FOR BUDGET CODE 3038		95,141		99,482	4,341
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3048					
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,538		22,712	6,174
		SUBTOTAL FOR F/T SALARIED		16,538		22,712	6,174
		SUBTOTAL FOR BUDGET CODE 3054		16,538		22,712	6,174
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	6,990,899	48	8,747,488	1,756,589
		SUBTOTAL FOR F/T SALARIED	48	6,990,899	48	8,747,488	1,756,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,983			42,983-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		44,983			44,983-
		SUBTOTAL FOR BUDGET CODE 3057	48	7,035,882	48	8,747,488	1,711,606
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,646	1	91,495	10,151-
		SUBTOTAL FOR F/T SALARIED	1	101,646	1	91,495	10,151-
		SUBTOTAL FOR BUDGET CODE 3060	1	101,646	1	91,495	10,151-
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	11,161,991	76	12,316,377	1,154,386
		SUBTOTAL FOR F/T SALARIED	76	11,161,991	76	12,316,377	1,154,386

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		20,410,021		70,595,320	50,185,299
		SUBTOTAL FOR UNSALARIED		20,410,021		70,595,320	50,185,299
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		1,152,452		186,366	966,086-
		SUBTOTAL FOR ADD GRS PAY		2,160,540		1,194,454	966,086-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	76	33,836,925	76	84,210,524	50,373,599
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,265,657	65	6,372,120	106,463
		SUBTOTAL FOR F/T SALARIED	65	6,265,657	65	6,372,120	106,463
03 UNSALARIED		031 UNSALARIED		101,141		115,751	14,610
		SUBTOTAL FOR UNSALARIED		101,141		115,751	14,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		342		342	
		047 OVERTIME		26,902		5,718	21,184-
		SUBTOTAL FOR ADD GRS PAY		132,512		111,328	21,184-
		SUBTOTAL FOR BUDGET CODE 3063	65	6,499,310	65	6,599,199	99,889
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS				66,001	66,001
		SUBTOTAL FOR F/T SALARIED				66,001	66,001
03 UNSALARIED		031 UNSALARIED		4,398,463		4,595,783	197,320
		SUBTOTAL FOR UNSALARIED		4,398,463		4,595,783	197,320
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,986			26,986-
		047 OVERTIME		80,202		64,572	15,630-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		355			355-
		SUBTOTAL FOR ADD GRS PAY		107,543		64,572	42,971-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		220,350			220,350-
		SUBTOTAL FOR FRINGE BENES		220,350			220,350-
		SUBTOTAL FOR BUDGET CODE 3064		4,726,356		4,726,356	
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	939,107	9	1,084,468	145,361
		SUBTOTAL FOR F/T SALARIED	9	939,107	9	1,084,468	145,361
03 UNSALARIED		031 UNSALARIED		3,295,661		4,373,883	1,078,222
		SUBTOTAL FOR UNSALARIED		3,295,661		4,373,883	1,078,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		80,038		38	80,000-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		65,000			65,000-
		047 OVERTIME		28,021		3,021	25,000-
		SUBTOTAL FOR ADD GRS PAY		224,194		53,694	170,500-
		SUBTOTAL FOR BUDGET CODE 3065	9	4,458,962	9	5,512,045	1,053,083
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,876	9	762,326	16,450
		SUBTOTAL FOR F/T SALARIED	9	745,876	9	762,326	16,450
03 UNSALARIED		031 UNSALARIED		248,481		254,637	6,156
		SUBTOTAL FOR UNSALARIED		248,481		254,637	6,156
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3066			9	1,125,216	9	1,147,822	22,606
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,131,513	31	2,128,159	3,354-
SUBTOTAL FOR F/T SALARIED			31	2,131,513	31	2,128,159	3,354-
03 UNSALARIED		031 UNSALARIED		22,492		24,941	2,449
SUBTOTAL FOR UNSALARIED				22,492		24,941	2,449
SUBTOTAL FOR BUDGET CODE 3067			31	2,154,005	31	2,153,100	905-
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,968,651	21	3,032,312	63,661
SUBTOTAL FOR F/T SALARIED			21	2,968,651	21	3,032,312	63,661
03 UNSALARIED		031 UNSALARIED		263,138		309,553	46,415
SUBTOTAL FOR UNSALARIED				263,138		309,553	46,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,078			21,078-
SUBTOTAL FOR ADD GRS PAY				21,078			21,078-
SUBTOTAL FOR BUDGET CODE 3068			21	3,252,867	21	3,341,865	88,998
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,169,492			1,169,492-
SUBTOTAL FOR UNSALARIED				1,169,492			1,169,492-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		563			563-
		041 ASSIGNMENT DIFFERENTIAL		23,045			23,045-
		042 LONGEVITY DIFFERENTIAL		3,713			3,713-
		043 SHIFT DIFFERENTIAL		126			126-
		061 SUPPER MONEY		3,061			3,061-
SUBTOTAL FOR ADD GRS PAY				30,508			30,508-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000			1,200,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
		SUBTOTAL FOR UNSALARIED		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3073		200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,392		1,266		80,126-
		SUBTOTAL FOR F/T SALARIED		81,392		1,266		80,126-
03 UNSALARIED		031 UNSALARIED		1,074,137				1,074,137-
		SUBTOTAL FOR UNSALARIED		1,074,137				1,074,137-
		SUBTOTAL FOR BUDGET CODE 3074		1,155,529		1,266		1,154,263-
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,794,521	39	2,887,456		92,935
		SUBTOTAL FOR F/T SALARIED	39	2,794,521	39	2,887,456		92,935
03 UNSALARIED		031 UNSALARIED		85,776		97,816		12,040
		SUBTOTAL FOR UNSALARIED		85,776		97,816		12,040
		SUBTOTAL FOR BUDGET CODE 3076	39	2,880,297	39	2,985,272		104,975
BUDGET CODE: 3077 Students in Temporary Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	742,604	7	757,338		14,734
		SUBTOTAL FOR F/T SALARIED	7	742,604	7	757,338		14,734
		SUBTOTAL FOR BUDGET CODE 3077	7	742,604	7	757,338		14,734
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,262		16,902	2-	175,360-
		SUBTOTAL FOR F/T SALARIED	2	192,262		16,902	2-	175,360-
		SUBTOTAL FOR BUDGET CODE 3079	2	192,262		16,902	2-	175,360-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3115 School Health IC w/ DOE							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
		SUBTOTAL FOR UNSALARIED		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000			180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,027		20,290	3- 222,737-
		SUBTOTAL FOR F/T SALARIED	3	243,027		20,290	3- 222,737-
03 UNSALARIED		031 UNSALARIED		1,062,612			1,062,612-
		SUBTOTAL FOR UNSALARIED		1,062,612			1,062,612-
		SUBTOTAL FOR BUDGET CODE 6112	3	1,305,639		20,290	3- 1,285,349-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,840	1	81,768	928
		SUBTOTAL FOR F/T SALARIED	1	80,840	1	81,768	928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,758		1,255	503-
		SUBTOTAL FOR ADD GRS PAY		1,758		1,255	503-
		SUBTOTAL FOR BUDGET CODE 6320	1	82,598	1	83,023	425
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,338			4- 234,338-
		SUBTOTAL FOR F/T SALARIED	4	234,338			4- 234,338-
		SUBTOTAL FOR BUDGET CODE 6330	4	234,338			4- 234,338-
		TOTAL FOR MATERNAL & CHILD HEALTH	486	141,951,002	474	136,195,128	12- 5,755,874-
		TOTAL FOR FAMILY & CHILD HEALTH - PS	540	144,568,451	528	139,125,993	12- 5,442,458-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540	144,568,451	528	139,125,993	5,442,458-
FINANCIAL PLAN SAVINGS	6-	5,558,706-	6-	1,041,752	6,600,458
APPROPRIATION	534	139,009,745	522	140,167,745	1,158,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,685,757	95,667,565	32,981,808
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	8,579,043	35,671,640	27,092,597
FEDERAL - C.D.			
FEDERAL - OTHER	58,286,908	7,911,637	50,375,271-
INTRA-CITY SALES	9,458,037	916,903	8,541,134-
TOTAL	139,009,745	140,167,745	1,158,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,368-119,378	8	92,421	739,364
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-108,000	4	98,207	392,826
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,373-107,373	1	107,373	107,373
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	123,600-123,600	1	123,600	123,600
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	119,862-128,750	2	124,306	248,612
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-145,000	4	133,436	533,743
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-165,000	25	125,235	3,130,886
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,849-115,000	2	114,425	228,849
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,000-110,000	8	105,407	843,252
5304A	AGENCY MEDICAL DIRECTOR	170,710-221,470	4	193,530	774,121
95449	ASSISTANT COMMISIONER (M&C HEALTH)	177,000-177,000	1	177,000	177,000
40562	ASSOCIATE CONTRACT SPECIALIST	77,250- 87,923	2	82,587	165,173
12627	ASSOCIATE STAFF ANALYST	81,203-106,530	6	93,741	562,447
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	89,550- 89,550	1	89,550	89,550
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,412-136,600	2	123,506	247,012
53047	CITY MEDICAL DIRECTOR	179,280-179,280	1	179,280	179,280
21744	CITY RESEARCH SCIENTIST	70,084-144,987	37	100,981	3,736,312
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,337- 53,507	3	50,044	150,131
56056	COMMUNITY ASSISTANT	46,104- 46,104	1	46,104	46,104
56057	COMMUNITY ASSOCIATE	50,000- 60,000	5	53,546	267,732
56058	COMMUNITY COORDINATOR	60,000- 91,601	41	72,168	2,958,876
13620	COMPUTER AIDE-NON-SPVR	60,133- 60,133	1	60,133	60,133
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 64,522	3	61,600	184,801
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	65,512- 69,934	2	67,723	135,446
13651	COMPUTER PROGRAMMER ANALYST	75,331- 75,331	1	75,331	75,331
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,884-113,884	1	113,884	113,884
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	83,493- 86,039	3	84,342	253,025
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	72,603- 72,603	1	72,603	72,603
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
06776	FAMILY PUB HEALTH NURSE (HMH)	97,012- 97,041	34	97,013	3,298,437
10069	HEALTH SERVICES MANAGER	139,830-182,000	5	155,615	778,076
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-151,344	24	106,448	2,554,757
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	125,000-153,161	5	134,139	670,695
51008	JUNIOR PUBLIC HEALTH NURSE	83,237- 83,237	1	83,237	83,237
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 88,209	20	68,553	1,371,054
12158	PROCUREMENT ANALYST	86,621- 93,709	2	90,165	180,330

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	49,129- 65,804	76	60,258	4,579,575
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	64,237- 64,237	1	64,237	64,237
81805	PUBLIC HEALTH ASSISTANT	40,382- 52,653	11	45,383	499,218
51110	PUBLIC HEALTH EDUCATOR	58,575- 89,153	28	68,068	1,905,913
51011	PUBLIC HEALTH NURSE	83,830- 92,064	59	90,240	5,324,172
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,087- 72,100	3	69,062	207,187
5100C	SPEC CONSULTANT (MHSS) (AL2)	89,698-102,126	13	95,749	1,244,743
51001	SPECIAL CONSULTANT (MHSS)	75,000- 89,698	28	80,084	2,242,340
12626	STAFF ANALYST	73,201- 80,008	2	76,605	153,209
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	93,908- 93,908	1	93,908	93,908
51193	SUPERVISING PUBLIC HEALTH ADVISER	73,784- 81,793	21	79,062	1,660,309
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	88,651- 92,700	3	90,450	271,351
TOTAL FOR OBJECT 001			514		44,420,265

POSITION SCHEDULE FOR U/A 103			514		44,420,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		691,366
TOTAL FOR U/A 103			522		45,111,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M104 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,279				23,279-
		SUBTOTAL FOR F/T SALARIED		23,279				23,279-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19				19-
		042 LONGEVITY DIFFERENTIAL		269				269-
		047 OVERTIME		303,010				303,010-
		061 SUPPER MONEY		11				11-
		SUBTOTAL FOR ADD GRS PAY		303,309				303,309-
		SUBTOTAL FOR BUDGET CODE M104		326,588				326,588-
		TOTAL FOR		326,588				326,588-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR24 ARP - EH PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,024,993		1,041,140	17-	983,853-
		SUBTOTAL FOR F/T SALARIED	17	2,024,993		1,041,140	17-	983,853-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,545				4,545-
		042 LONGEVITY DIFFERENTIAL		54,028				54,028-
		045 HOLIDAY PAY		2,200				2,200-
		047 OVERTIME		18,155				18,155-
		061 SUPPER MONEY		24				24-
		SUBTOTAL FOR ADD GRS PAY		78,952				78,952-
		SUBTOTAL FOR BUDGET CODE CR24	17	2,103,945		1,041,140	17-	1,062,805-
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,994,772	25	2,305,066		310,294
		SUBTOTAL FOR F/T SALARIED	25	1,994,772	25	2,305,066		310,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		31,338		1,338		30,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		100,708		70,708		30,000-
		SUBTOTAL FOR BUDGET CODE 4000	25	2,095,480	25	2,375,774		280,294
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	943,685	14	1,003,525		59,840
		SUBTOTAL FOR F/T SALARIED	14	943,685	14	1,003,525		59,840
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,000				34,000-
		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		53,028		41,583		11,445-
		SUBTOTAL FOR ADD GRS PAY		212,110		166,665		45,445-
		SUBTOTAL FOR BUDGET CODE 4003	14	1,155,795	14	1,170,190		14,395
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,380	7	729,908		21,528
		SUBTOTAL FOR F/T SALARIED	7	708,380	7	729,908		21,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,116		6,146		2,970-
		SUBTOTAL FOR ADD GRS PAY		9,116		6,146		2,970-
		SUBTOTAL FOR BUDGET CODE 4006	7	717,496	7	736,054		18,558
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,185,354	9	827,434	1	357,920-
		SUBTOTAL FOR F/T SALARIED	8	1,185,354	9	827,434	1	357,920-
03 UNSALARIED		031 UNSALARIED		139,039		151,227		12,188
		SUBTOTAL FOR UNSALARIED		139,039		151,227		12,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,546		975		13,571-
		047 OVERTIME		2,178		2,178		
		SUBTOTAL FOR ADD GRS PAY		16,724		3,153		13,571-
		SUBTOTAL FOR BUDGET CODE 4007	8	1,341,117	9	981,814	1	359,303-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4009 3K Expansion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,124,081		335,596	55-	3,788,485-
		SUBTOTAL FOR F/T SALARIED	55	4,124,081		335,596	55-	3,788,485-
04 ADD GRS PAY		047 OVERTIME		97,450				97,450-
		SUBTOTAL FOR ADD GRS PAY		97,450				97,450-
		SUBTOTAL FOR BUDGET CODE 4009	55	4,221,531		335,596	55-	3,885,935-
BUDGET CODE: 4010 Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,053,871	63	4,329,811		275,940
		SUBTOTAL FOR F/T SALARIED	63	4,053,871	63	4,329,811		275,940
03 UNSALARIED		031 UNSALARIED		13,073		16,336		3,263
		SUBTOTAL FOR UNSALARIED		13,073		16,336		3,263
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145		
		041 ASSIGNMENT DIFFERENTIAL		7,434		101		7,333-
		042 LONGEVITY DIFFERENTIAL		179,793		184,088		4,295
		043 SHIFT DIFFERENTIAL		603				603-
		047 OVERTIME		62,351		59,658		2,693-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,875				1,875-
		061 SUPPER MONEY		3,217				3,217-
		SUBTOTAL FOR ADD GRS PAY		255,418		243,992		11,426-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138		
		SUBTOTAL FOR FRINGE BENES		138		138		
		SUBTOTAL FOR BUDGET CODE 4010	63	4,322,500	63	4,590,277		267,777
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,330,806	17	1,272,369		58,437-
		SUBTOTAL FOR F/T SALARIED	17	1,330,806	17	1,272,369		58,437-
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
		SUBTOTAL FOR UNSALARIED		4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499		
		047 OVERTIME		1,678		1,678		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				65,177		65,177	
SUBTOTAL FOR BUDGET CODE 4011			17	1,399,983	17	1,341,546	58,437-
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,653,560	62	4,946,822	293,262
SUBTOTAL FOR F/T SALARIED			62	4,653,560	62	4,946,822	293,262
03 UNSALARIED		031 UNSALARIED		455		6,683	6,228
SUBTOTAL FOR UNSALARIED				455		6,683	6,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,700			4,700-
		042 LONGEVITY DIFFERENTIAL		123,056		41,556	81,500-
		047 OVERTIME		37,514		12,116	25,398-
		061 SUPPER MONEY		5			5-
SUBTOTAL FOR ADD GRS PAY				165,275		53,672	111,603-
SUBTOTAL FOR BUDGET CODE 4016			62	4,819,290	62	5,007,177	187,887
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	489,140	8	500,731	11,591
SUBTOTAL FOR F/T SALARIED			8	489,140	8	500,731	11,591
04 ADD GRS PAY		047 OVERTIME		3,394			3,394-
SUBTOTAL FOR ADD GRS PAY				3,394			3,394-
SUBTOTAL FOR BUDGET CODE 4017			8	492,534	8	500,731	8,197
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	11,709,331	206	13,712,847	2,003,516
SUBTOTAL FOR F/T SALARIED			191	11,709,331	206	13,712,847	2,003,516
03 UNSALARIED		031 UNSALARIED		72,749		76,726	3,977
SUBTOTAL FOR UNSALARIED				72,749		76,726	3,977
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		49,172		50,217	1,045
		042 LONGEVITY DIFFERENTIAL		778,050		608,648	169,402-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		SUBTOTAL FOR ADD GRS PAY		1,477,083		1,308,726	168,357-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	191	13,259,460	206	15,098,596	15 1,839,136
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,221	8	552,497	19,276
		SUBTOTAL FOR F/T SALARIED	8	533,221	8	552,497	19,276
		SUBTOTAL FOR BUDGET CODE 4021	8	533,221	8	552,497	19,276
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,987			1,987-
		SUBTOTAL FOR F/T SALARIED		1,987			1,987-
04 ADD GRS PAY		047 OVERTIME		1,239			1,239-
		SUBTOTAL FOR ADD GRS PAY		1,239			1,239-
		SUBTOTAL FOR BUDGET CODE 4022		3,226			3,226-
BUDGET CODE: 4023 Child Care Desert Funding to NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		520,782			520,782-
		SUBTOTAL FOR F/T SALARIED		520,782			520,782-
04 ADD GRS PAY		047 OVERTIME		182,466			182,466-
		SUBTOTAL FOR ADD GRS PAY		182,466			182,466-
		SUBTOTAL FOR BUDGET CODE 4023		703,248			703,248-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,812		29,582	4- 262,230-
		SUBTOTAL FOR F/T SALARIED	4	291,812		29,582	4- 262,230-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,295			8,295-
		SUBTOTAL FOR ADD GRS PAY		8,295			8,295-
		SUBTOTAL FOR BUDGET CODE 4024	4	300,107		4-	270,525-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,633	4	392,046	11,413
		SUBTOTAL FOR F/T SALARIED	4	380,633	4	392,046	11,413
		SUBTOTAL FOR BUDGET CODE 4026	4	380,633	4	392,046	11,413
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,488,315	92	8,508,622	2,020,307
		SUBTOTAL FOR F/T SALARIED	92	6,488,315	92	8,508,622	2,020,307
03 UNSALARIED		031 UNSALARIED		289,389		292,521	3,132
		SUBTOTAL FOR UNSALARIED		289,389		292,521	3,132
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		63,247		6,600	56,647-
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		95,296		95,296	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		319,595		262,948	56,647-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
		SUBTOTAL FOR FRINGE BENES		550		550	
		SUBTOTAL FOR BUDGET CODE 4030	92	7,097,849	92	9,064,641	1,966,792
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,590,368	110	8,020,739	430,371
		SUBTOTAL FOR F/T SALARIED	110	7,590,368	110	8,020,739	430,371
03 UNSALARIED		031 UNSALARIED		115,311		180,838	65,527
		SUBTOTAL FOR UNSALARIED		115,311		180,838	65,527

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,960			20,960-
		042 LONGEVITY DIFFERENTIAL		459,777		253,177	206,600-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		142,048		89,193	52,855-
		061 SUPPER MONEY		562			562-
		SUBTOTAL FOR ADD GRS PAY		690,747		409,770	280,977-
		SUBTOTAL FOR BUDGET CODE 4040	110	8,396,426	110	8,611,347	214,921
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	890,798	14	1,123,976	233,178
		SUBTOTAL FOR F/T SALARIED	14	890,798	14	1,123,976	233,178
03 UNSALARIED		031 UNSALARIED		71,428		71,428	
		SUBTOTAL FOR UNSALARIED		71,428		71,428	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000			45,000-
		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		551,906		54,657	497,249-
		SUBTOTAL FOR ADD GRS PAY		623,259		81,010	542,249-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,585,485	14	1,276,414	309,071-
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,384,095	79	3,981,005	596,910
		SUBTOTAL FOR F/T SALARIED	79	3,384,095	79	3,981,005	596,910
03 UNSALARIED		031 UNSALARIED		73,603		79,251	5,648
		SUBTOTAL FOR UNSALARIED		73,603		79,251	5,648
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,364			16,364-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		800			800-
		047 OVERTIME		244,395		91,737	152,658-
		SUBTOTAL FOR ADD GRS PAY		429,559		259,737	169,822-
		SUBTOTAL FOR BUDGET CODE 4046	79	3,887,257	79	4,319,993	432,736

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		130,000			130,000-
		SUBTOTAL FOR ADD GRS PAY		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 4047		130,000			130,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction							
04 ADD GRS PAY		047 OVERTIME		40,000			40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 4048		40,000			40,000-
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,147,469	12	1,199,526	52,057
		SUBTOTAL FOR F/T SALARIED	12	1,147,469	12	1,199,526	52,057
03 UNSALARIED		031 UNSALARIED		214,250		214,250	
		SUBTOTAL FOR UNSALARIED		214,250		214,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,800		11,000	12,800-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		31,750		29,700	2,050-
		045 HOLIDAY PAY		17,530		11,000	6,530-
		047 OVERTIME		58,830		28,830	30,000-
		SUBTOTAL FOR ADD GRS PAY		197,750		146,370	51,380-
		SUBTOTAL FOR BUDGET CODE 4050	12	1,559,469	12	1,560,146	677
BUDGET CODE: 4060 Veterinary Public Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,031,107	15	1,052,138	21,031
		SUBTOTAL FOR F/T SALARIED	15	1,031,107	15	1,052,138	21,031
03 UNSALARIED		031 UNSALARIED		207,435		182,996	24,439-
		SUBTOTAL FOR UNSALARIED		207,435		182,996	24,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042	
		047 OVERTIME		486		486	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				54,528		54,528	
SUBTOTAL FOR BUDGET CODE 4060			15	1,293,070	15	1,289,662	3,408-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,877	2	117,937	6,060
SUBTOTAL FOR F/T SALARIED			2	111,877	2	117,937	6,060
03 UNSALARIED		031 UNSALARIED		120,433		122,164	1,731
SUBTOTAL FOR UNSALARIED				120,433		122,164	1,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45			45-
		042 LONGEVITY DIFFERENTIAL		1,460			1,460-
SUBTOTAL FOR ADD GRS PAY				1,505			1,505-
SUBTOTAL FOR BUDGET CODE 4062			2	233,815	2	240,101	6,286
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,151	4	235,242	8,091
SUBTOTAL FOR F/T SALARIED			4	227,151	4	235,242	8,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,011			3,011-
SUBTOTAL FOR ADD GRS PAY				3,011			3,011-
SUBTOTAL FOR BUDGET CODE 4063			4	230,162	4	235,242	5,080
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,179,004	18	1,288,886	109,882
SUBTOTAL FOR F/T SALARIED			17	1,179,004	18	1,288,886	109,882
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
SUBTOTAL FOR ADD GRS PAY				91,928		91,928	
SUBTOTAL FOR BUDGET CODE 4070			17	1,270,932	18	1,380,814	109,882

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	767,564	7	795,758	28,194
		SUBTOTAL FOR F/T SALARIED	7	767,564	7	795,758	28,194
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
		SUBTOTAL FOR UNSALARIED		24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,284		3,284	8,000-
		SUBTOTAL FOR ADD GRS PAY		11,284		3,284	8,000-
		SUBTOTAL FOR BUDGET CODE 4080	7	803,654	7	823,848	20,194
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	343,218	4	347,316	4,098
		SUBTOTAL FOR F/T SALARIED	4	343,218	4	347,316	4,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910	
		SUBTOTAL FOR BUDGET CODE 4090	4	347,128	4	351,226	4,098
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	11,530,177	162	10,777,402	752,775-
		SUBTOTAL FOR F/T SALARIED	189	11,530,177	162	10,777,402	752,775-
03 UNSALARIED		031 UNSALARIED		23,205		19,454	3,751-
		SUBTOTAL FOR UNSALARIED		23,205		19,454	3,751-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		25,026		908	24,118-
		042 LONGEVITY DIFFERENTIAL		384,173		400,000	15,827
		043 SHIFT DIFFERENTIAL		1,224			1,224-
		045 HOLIDAY PAY		24			24-
		047 OVERTIME		267,320		107,326	159,994-
		061 SUPPER MONEY		3,264			3,264-
		SUBTOTAL FOR ADD GRS PAY		681,031		508,234	172,797-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4810			189	12,234,413	162	11,305,090	27-	929,323-
BUDGET CODE: 8120 Summer Feeding Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,710				35,710-
SUBTOTAL FOR F/T SALARIED					35,710			35,710-
03 UNSALARIED		031 UNSALARIED		78,826		114,536		35,710
SUBTOTAL FOR UNSALARIED					78,826		114,536	35,710
SUBTOTAL FOR BUDGET CODE 8120					114,536		114,536	
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,829	2	202,860		4,031
SUBTOTAL FOR F/T SALARIED				2	198,829	2	202,860	4,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,320		5,142		1,178-
		043 SHIFT DIFFERENTIAL		75		75		
SUBTOTAL FOR ADD GRS PAY					6,395		5,217	1,178-
SUBTOTAL FOR BUDGET CODE 8220				2	205,224	2	208,077	2,853
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,619		5,686		4,933-
SUBTOTAL FOR F/T SALARIED					10,619		5,686	4,933-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125				125-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					225			225-
SUBTOTAL FOR BUDGET CODE 8240					10,844		5,686	5,158-
BUDGET CODE: 8290 NY Violent Death Reporting System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,160	2	29,661		137,499-
SUBTOTAL FOR F/T SALARIED				2	167,160	2	29,661	137,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,544		1,082		4,462-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		5,544		1,082	4,462-
	SUBTOTAL FOR BUDGET CODE 8290	2	172,704	2	30,743	141,961-
BUDGET CODE: 8310 Radiation/Mammography Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	315,722	4	334,667	18,945
	SUBTOTAL FOR F/T SALARIED	4	315,722	4	334,667	18,945
03 UNSALARIED	031 UNSALARIED		23,097		1,708	21,389-
	SUBTOTAL FOR UNSALARIED		23,097		1,708	21,389-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,228		14,167	61-
	043 SHIFT DIFFERENTIAL				29	29
	045 HOLIDAY PAY					
	061 SUPPER MONEY					
	SUBTOTAL FOR ADD GRS PAY		14,228		14,196	32-
	SUBTOTAL FOR BUDGET CODE 8310	4	353,047	4	350,571	2,476-
BUDGET CODE: 8320 Healthy Neighborhoods Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	162,664			3- 162,664-
	SUBTOTAL FOR F/T SALARIED	3	162,664			3- 162,664-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		125			125-
	041 ASSIGNMENT DIFFERENTIAL		464			464-
	042 LONGEVITY DIFFERENTIAL		7,539			7,539-
	043 SHIFT DIFFERENTIAL		4			4-
	045 HOLIDAY PAY		191			191-
	061 SUPPER MONEY		19			19-
	SUBTOTAL FOR ADD GRS PAY		8,342			8,342-
	SUBTOTAL FOR BUDGET CODE 8320	3	171,006			3- 171,006-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	2,133,197	29	2,158,830	25,633
	SUBTOTAL FOR F/T SALARIED	29	2,133,197	29	2,158,830	25,633
03 UNSALARIED	031 UNSALARIED		60,445		59,984	461-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				60,445		59,984	461-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		167			167-
		041 ASSIGNMENT DIFFERENTIAL		11,493		5,770	5,723-
		042 LONGEVITY DIFFERENTIAL		85,842		76,561	9,281-
		043 SHIFT DIFFERENTIAL		1,224		735	489-
		045 HOLIDAY PAY		623		339	284-
		047 OVERTIME		49,837		51,710	1,873
		061 SUPPER MONEY		1,057		968	89-
SUBTOTAL FOR ADD GRS PAY				150,243		136,083	14,160-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324			324-
SUBTOTAL FOR FRINGE BENES				324			324-
SUBTOTAL FOR BUDGET CODE 8370			29	2,344,209	29	2,354,897	10,688
BUDGET CODE: 8455 Impact of Weather-Related Power Outages							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,538			10,538-
SUBTOTAL FOR F/T SALARIED				10,538			10,538-
SUBTOTAL FOR BUDGET CODE 8455				10,538			10,538-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,208	3	75,507	228,701-
SUBTOTAL FOR F/T SALARIED			3	304,208	3	75,507	228,701-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		665		167	498-
		042 LONGEVITY DIFFERENTIAL		2,881		774	2,107-
		047 OVERTIME		2,267			2,267-
		061 SUPPER MONEY		437		55	382-
SUBTOTAL FOR ADD GRS PAY				6,250		996	5,254-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		840			840-
SUBTOTAL FOR FRINGE BENES				840			840-
SUBTOTAL FOR BUDGET CODE 8480			3	311,298	3	76,503	234,795-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,411	4	290,000		17,589
		SUBTOTAL FOR F/T SALARIED	4	272,411	4	290,000		17,589
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,087				3,087-
		042 LONGEVITY DIFFERENTIAL		3,892				3,892-
		043 SHIFT DIFFERENTIAL		6,443				6,443-
		045 HOLIDAY PAY		2,645				2,645-
		047 OVERTIME		1,132				1,132-
		061 SUPPER MONEY		390				390-
		SUBTOTAL FOR ADD GRS PAY		17,589				17,589-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 8825						
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,075	80,952,632	986	78,052,557	89-	2,900,075-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,075	81,279,220	986	78,052,557	89-	3,226,663-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,075	81,279,220	986	78,052,557	3,226,663-
FINANCIAL PLAN SAVINGS	28-	101,407-	28-	691,272	792,679
APPROPRIATION	1,047	81,177,813	958	78,743,829	2,433,984-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,256,443	56,664,005	4,407,562
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,305,770	5,915,747	609,977
FEDERAL - C.D.			
FEDERAL - OTHER	18,571,417	15,427,458	3,143,959-
INTRA-CITY SALES	5,044,183	736,619	4,307,564-
TOTAL	81,177,813	78,743,829	2,433,984-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,876- 74,876	1	74,876	74,876
1002C	ADM MANAGER-NON-MGRL	76,031-130,958	17	92,540	1,573,179
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,874- 99,134	3	92,669	278,008
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	129,667-129,667	1	129,667	129,667
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	4	108,373	433,493
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,766-108,766	1	108,766	108,766
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	120,000-177,000	7	145,884	1,021,186
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	103,072-144,407	4	119,193	476,772
10026	ADMINISTRATIVE STAFF ANALYST	177,000-177,000	1	177,000	177,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,535-135,000	4	123,352	493,408
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,064	6	91,649	549,896
30087	AGENCY ATTORNEY	90,571- 90,571	1	90,571	90,571
30086	AGENCY ATTORNEY INTERNE	75,750- 75,750	1	75,750	75,750
40562	ASSOCIATE CONTRACT SPECIALIST	82,162- 82,162	1	82,162	82,162
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 81,942	12	74,178	890,141
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,588-112,313	147	82,189	12,081,757
12627	ASSOCIATE STAFF ANALYST	96,343- 99,796	2	98,070	196,139
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	177,000-177,000	1	177,000	177,000
60860	BUSINESS PROMOTION COORDINATOR	104,554-104,554	1	104,554	104,554
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-105,646	2	104,314	208,628
90643	CITY PEST CONTROL AIDE	32,318- 42,434	19	37,660	715,547
21744	CITY RESEARCH SCIENTIST	70,087-151,766	86	101,792	8,754,133
20215	CIVIL ENGINEER	101,758-101,758	1	101,758	101,758
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 63,500	31	52,114	1,615,529
56056	COMMUNITY ASSISTANT	35,536- 43,883	6	41,287	247,720
56057	COMMUNITY ASSOCIATE	48,170- 69,709	35	52,142	1,824,985
56058	COMMUNITY COORDINATOR	58,323- 91,768	21	76,196	1,600,116
13620	COMPUTER AIDE-NON-SPVR	54,667- 72,071	3	61,898	185,693
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,481- 92,402	4	79,302	317,208
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,583- 72,264	2	68,424	136,847
13615	COMPUTER SERVICE TECHNICIAN	55,631- 55,631	1	55,631	55,631
13632	COMPUTER SPECIALIST (SOFTWARE)	97,071-127,631	4	110,885	443,538
10050	COMPUTER SYSTEMS MANAGER	177,000-177,000	1	177,000	177,000
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 97,849	62	82,471	5,113,231
51009	CONSULTANT PUBLIC HEALTH NURSE	92,064- 92,064	1	92,064	92,064
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,000- 55,000	1	55,000	55,000
95005	EXECUTIVE AGENCY COUNSEL	120,750-120,750	1	120,750	120,750
90510	EXTERMINATOR	45,030- 61,789	35	53,971	1,888,987
10069	HEALTH SERVICES MANAGER	130,931-221,470	5	168,677	843,386
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-107,000	4	98,140	392,560

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	124,104-135,612	7	128,398	898,787
95599	INVESTIGATOR (DISCIPLINE) (HMH)	53,045- 56,275	5	54,327	271,637
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,500- 53,045	33	52,091	1,719,007
82107	LABORATORY HELPER	53,944- 53,944	1	53,944	53,944
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	50,000- 50,000	1	50,000	50,000
51023	POISON INFORMATION SPECIALIST	88,000-112,000	12	100,535	1,206,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,592	39	69,180	2,698,009
12158	PROCUREMENT ANALYST	60,777-108,517	4	80,678	322,712
51191	PUBLIC HEALTH ADVISER	68,145- 68,145	1	68,145	68,145
81805	PUBLIC HEALTH ASSISTANT	45,992- 45,992	1	45,992	45,992
51110	PUBLIC HEALTH EDUCATOR	58,575- 82,245	6	67,878	407,266
51181	PUBLIC HEALTH EPIDEMIOLOGIST	79,235- 79,235	1	79,235	79,235
51011	PUBLIC HEALTH NURSE	92,064- 92,064	8	92,064	736,512
31215	PUBLIC HEALTH SANITARIAN	45,722- 79,529	277	62,974	17,443,686
60215	PUBLIC RECORDS AIDE	50,000- 50,000	1	50,000	50,000
21516	SCIENTIST (RADIATION CONTROL)	82,667-100,523	12	88,031	1,056,375
21538	SCIENTIST (WATER ECOLOGY)	49,653- 94,303	26	75,704	1,968,312
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	42,849- 49,276	3	47,134	141,401
10252	SECRETARY	49,595- 56,708	3	53,324	159,971
70810	SPECIAL OFFICER	40,619- 53,264	2	46,942	93,883
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
12200	STOCK WORKER	38,937- 50,000	2	44,469	88,937
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	155,000-155,000	1	155,000	155,000
51193	SUPERVISING PUBLIC HEALTH ADVISER	78,676- 81,777	2	80,227	160,453
90505	SUPERVISOR (PEST CONTROL)	44,872- 81,621	13	53,953	701,386

TOTAL FOR OBJECT 001

1,004

74,678,115

POSITION SCHEDULE FOR U/A 104	1,004	74,678,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-46	-3,421,507
TOTAL FOR U/A 104	958	71,256,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M105 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		77,265			77,265-
		SUBTOTAL FOR ADD GRS PAY		77,265			77,265-
		SUBTOTAL FOR BUDGET CODE M105		77,265			77,265-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	14,773,814	209	15,177,441	403,627
		SUBTOTAL FOR F/T SALARIED	209	14,773,814	209	15,177,441	403,627
03 UNSALARIED		031 UNSALARIED		266,551		269,980	3,429
		SUBTOTAL FOR UNSALARIED		266,551		269,980	3,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,586			40,586-
		042 LONGEVITY DIFFERENTIAL		183,438		1,742	181,696-
		043 SHIFT DIFFERENTIAL		2,031			2,031-
		045 HOLIDAY PAY		4,707			4,707-
		047 OVERTIME		69,187		308	68,879-
		061 SUPPER MONEY		1,931			1,931-
		SUBTOTAL FOR ADD GRS PAY		301,880		2,050	299,830-
		SUBTOTAL FOR BUDGET CODE 5716	209	15,342,245	209	15,449,471	107,226
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,177,365	50	3,212,073	34,708
		SUBTOTAL FOR F/T SALARIED	50	3,177,365	50	3,212,073	34,708
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,115			56,115-
		SUBTOTAL FOR ADD GRS PAY		56,115			56,115-
		SUBTOTAL FOR BUDGET CODE 5717	50	3,233,480	50	3,212,073	21,407-
TOTAL FOR			259	18,652,990	259	18,661,544	8,554

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EARLY INTERVENTION - PS		259	18,652,990	259	18,661,544		8,554

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	18,652,990	259	18,661,544	8,554
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	937,270	1,159,244
APPROPRIATION	234	18,431,016	234	19,598,814	1,167,798

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,659,079	2,839,474	1,180,395
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,907,537	9,894,940	12,597-
INTRA-CITY SALES			
TOTAL	18,431,016	19,598,814	1,167,798

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	59,790- 59,835	2	59,813	119,625
95948	*COORDINATING MANAGER (HMH)	67,879- 90,449	3	79,190	237,571
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 98,000	5	89,076	445,378
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	2	64,186	128,372
12647	*SYSTEMS ANALYST	50,062- 58,764	7	53,551	374,857
1002C	ADM MANAGER-NON-MGR	79,852- 96,577	7	82,842	579,892
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,000-135,000	1	135,000	135,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,270-105,270	1	105,270	105,270
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,379-158,379	1	158,379	158,379
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,921	4	86,819	347,274
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
40562	ASSOCIATE CONTRACT SPECIALIST	87,801- 87,801	1	87,801	87,801
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	9	81,203	730,827
21744	CITY RESEARCH SCIENTIST	94,882-106,146	4	100,352	401,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 59,272	17	49,965	849,401
56056	COMMUNITY ASSISTANT	35,526- 46,104	2	40,815	81,630
56057	COMMUNITY ASSOCIATE	52,000- 55,803	4	53,875	215,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,104-120,200	4	110,583	442,333
10050	COMPUTER SYSTEMS MANAGER	138,817-138,817	1	138,817	138,817
83051	HEALTH CARE PROG PLAN/ANALYST	62,201- 65,043	3	63,797	191,390
10069	HEALTH SERVICES MANAGER	112,282-178,200	2	145,241	290,482
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	5	96,850	484,251
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	6	117,793	706,759
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 69,983	25	61,047	1,526,182
12158	PROCUREMENT ANALYST	77,736- 77,736	1	77,736	77,736
51110	PUBLIC HEALTH EDUCATOR	69,193- 69,193	1	69,193	69,193
10252	SECRETARY	45,999- 59,639	7	52,026	364,180
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	67,749- 67,749	1	67,749	67,749
5100C	SPEC CONSULTANT (MHSS) (AL2)	95,081-102,769	3	98,936	296,808
51001	SPECIAL CONSULTANT (MHSS)	75,565- 75,565	2	75,565	151,130
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	47	65,756	3,090,518
TOTAL FOR OBJECT 001			184		13,451,668



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	184	13,451,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,655,345
TOTAL FOR U/A 105	234	17,107,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE CV06		226		226	
BUDGET CODE: OP02 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,916	11	850,000	54,084
		SUBTOTAL FOR F/T SALARIED	11	795,916	11	850,000	54,084
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,001			1,001-
		042 LONGEVITY DIFFERENTIAL		846			846-
		061 SUPPER MONEY		479			479-
		SUBTOTAL FOR ADD GRS PAY		2,326			2,326-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758			1,758-
		SUBTOTAL FOR FRINGE BENES		1,758			1,758-
		SUBTOTAL FOR BUDGET CODE OP02	11	800,000	11	850,000	50,000
		TOTAL FOR	11	800,226	11	850,226	50,000
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: CR30 American Rescue Plan - OCME PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,414,289		23,169,934	6,755,645
		SUBTOTAL FOR F/T SALARIED		16,414,289		23,169,934	6,755,645
		SUBTOTAL FOR BUDGET CODE CR30		16,414,289		23,169,934	6,755,645
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	908,986	8	1,010,994	102,008
		SUBTOTAL FOR F/T SALARIED	8	908,986	8	1,010,994	102,008

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577			1,577	
		042 LONGEVITY DIFFERENTIAL		1,135			1,135	
		SUBTOTAL FOR ADD GRS PAY		2,712			2,712	
		SUBTOTAL FOR BUDGET CODE 6011	8	911,698	8		1,013,706	102,008
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,693,279	31		2,902,657	209,378
		SUBTOTAL FOR F/T SALARIED	31	2,693,279	31		2,902,657	209,378
03 UNSALARIED		031 UNSALARIED		11,437			14,363	2,926
		SUBTOTAL FOR UNSALARIED		11,437			14,363	2,926
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723			723	
		042 LONGEVITY DIFFERENTIAL		15,802			15,802	
		043 SHIFT DIFFERENTIAL		1,334			1,334	
		045 HOLIDAY PAY		5,070			5,070	
		047 OVERTIME		100,580			100,580	
		061 SUPPER MONEY		2,082			2,082	
		SUBTOTAL FOR ADD GRS PAY		125,591			125,591	
		SUBTOTAL FOR BUDGET CODE 6014	31	2,830,307	31		3,042,611	212,304
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	836,748	7		891,692	54,944
		SUBTOTAL FOR F/T SALARIED	7	836,748	7		891,692	54,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577			1,577	
		042 LONGEVITY DIFFERENTIAL		5,921			5,921	
		047 OVERTIME		869			869	
		061 SUPPER MONEY		173			173	
		SUBTOTAL FOR ADD GRS PAY		8,540			8,540	
		SUBTOTAL FOR BUDGET CODE 6015	7	845,288	7		900,232	54,944
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,957,811	34		4,389,147	431,336
		SUBTOTAL FOR F/T SALARIED	34	3,957,811	34		4,389,147	431,336

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,789		351,914	298,875-
		SUBTOTAL FOR FRINGE BENES		650,789		351,914	298,875-
		SUBTOTAL FOR BUDGET CODE 6016	34	4,831,601	34	4,964,062	132,461
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,749	2	240,675	20,926
		SUBTOTAL FOR F/T SALARIED	2	219,749	2	240,675	20,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		11,228		11,228	
		SUBTOTAL FOR BUDGET CODE 6017	2	230,977	2	251,903	20,926
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	361,188	6	357,879	3,309-
		SUBTOTAL FOR F/T SALARIED	6	361,188	6	357,879	3,309-
03 UNSALARIED		031 UNSALARIED		168		109	59-
		SUBTOTAL FOR UNSALARIED		168		109	59-
04 ADD GRS PAY		047 OVERTIME		32,130		32,130	
		SUBTOTAL FOR ADD GRS PAY		32,130		32,130	
		SUBTOTAL FOR BUDGET CODE 6020	6	393,486	6	390,118	3,368-
BUDGET CODE: 6021 Information Technology							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,503,353	24	2,621,376	118,023
		SUBTOTAL FOR F/T SALARIED	24	2,503,353	24	2,621,376	118,023
03 UNSALARIED		031 UNSALARIED		1,203		1,619	416
		SUBTOTAL FOR UNSALARIED		1,203		1,619	416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	24	2,667,941	24	2,786,380	118,439
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,336	10	527,152	13,816
		SUBTOTAL FOR F/T SALARIED	10	513,336	10	527,152	13,816
03 UNSALARIED		031 UNSALARIED				2,198	2,198
		SUBTOTAL FOR UNSALARIED				2,198	2,198
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	555,168	10	571,182	16,014
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	646,864	15	677,154	30,290
		SUBTOTAL FOR F/T SALARIED	15	646,864	15	677,154	30,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		9,676		9,676		
		047 OVERTIME		26,031		26,031		
		061 SUPPER MONEY		166		166		
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806		
		SUBTOTAL FOR BUDGET CODE 6027	15	692,670	15	722,960		30,290
BUDGET CODE: 6028 FFY2018 UASI CTL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	407,247	7	411,437		4,190
		SUBTOTAL FOR F/T SALARIED	7	407,247	7	411,437		4,190
03 UNSALARIED		031 UNSALARIED		5,904		7,946		2,042
		SUBTOTAL FOR UNSALARIED		5,904		7,946		2,042
		SUBTOTAL FOR BUDGET CODE 6028	7	413,151	7	419,383		6,232
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,293,249	30	2,270,434		22,815-
		SUBTOTAL FOR F/T SALARIED	30	2,293,249	30	2,270,434		22,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848		
		043 SHIFT DIFFERENTIAL		9,480		9,480		
		045 HOLIDAY PAY		18,491		18,491		
		047 OVERTIME		109,789		109,789		
		061 SUPPER MONEY		788		788		
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396		
		SUBTOTAL FOR BUDGET CODE 6031	30	2,435,645	30	2,412,830		22,815-
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	8,096,606	32	8,095,854		752-
		SUBTOTAL FOR F/T SALARIED	32	8,096,606	32	8,095,854		752-
03 UNSALARIED		031 UNSALARIED		21		21		
		SUBTOTAL FOR UNSALARIED		21		21		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		

3000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
		SUBTOTAL FOR ADD GRS PAY		168,946		168,946	
		SUBTOTAL FOR BUDGET CODE 6032	32	8,265,573	32	8,264,821	752-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,353,112	70	4,412,082	58,970
		SUBTOTAL FOR F/T SALARIED	70	4,353,112	70	4,412,082	58,970
03 UNSALARIED		031 UNSALARIED		16,839		22,174	5,335
		SUBTOTAL FOR UNSALARIED		16,839		22,174	5,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
		SUBTOTAL FOR ADD GRS PAY		792,165		792,165	
		SUBTOTAL FOR BUDGET CODE 6033	70	5,162,116	70	5,226,421	64,305
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,207	6	404,682	7,525-
		SUBTOTAL FOR F/T SALARIED	6	412,207	6	404,682	7,525-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080	
		SUBTOTAL FOR BUDGET CODE 6034	6	436,287	6	428,762	7,525-
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,245	8	513,593	7,652-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	521,245	8	513,593	7,652-
03 UNSALARIED		031 UNSALARIED				1,136	1,136
SUBTOTAL FOR UNSALARIED						1,136	1,136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	548,741	8	542,225	6,516-
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	469,928	4	547,196	77,268
SUBTOTAL FOR F/T SALARIED			4	469,928	4	547,196	77,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	
SUBTOTAL FOR BUDGET CODE 6036			4	580,954	4	658,222	77,268
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,851,597	18	1,898,444	46,847
SUBTOTAL FOR F/T SALARIED			18	1,851,597	18	1,898,444	46,847
SUBTOTAL FOR BUDGET CODE 6037			18	1,851,597	18	1,898,444	46,847
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,371,178	37	3,551,568	180,390
SUBTOTAL FOR F/T SALARIED			37	3,371,178	37	3,551,568	180,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		712			712
		047 OVERTIME		45,609			45,609
		061 SUPPER MONEY		121			121
		SUBTOTAL FOR ADD GRS PAY		110,851			110,851
		SUBTOTAL FOR BUDGET CODE 6043	37	3,482,029	37		3,662,419 180,390
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,671	6		454,920 33,249
		SUBTOTAL FOR F/T SALARIED	6	421,671	6		454,920 33,249
03 UNSALARIED		031 UNSALARIED		24,851			26,755 1,904
		SUBTOTAL FOR UNSALARIED		24,851			26,755 1,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421			2,421
		043 SHIFT DIFFERENTIAL		1,903			1,903
		047 OVERTIME		14,695			14,695
		061 SUPPER MONEY		633			633
		SUBTOTAL FOR ADD GRS PAY		19,652			19,652
		SUBTOTAL FOR BUDGET CODE 6044	6	466,174	6		501,327 35,153
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,476	3		346,947 30,471
		SUBTOTAL FOR F/T SALARIED	3	316,476	3		346,947 30,471
04 ADD GRS PAY		045 HOLIDAY PAY		1,015			1,015
		047 OVERTIME		1,513			1,513
		061 SUPPER MONEY		147			147
		SUBTOTAL FOR ADD GRS PAY		2,675			2,675
		SUBTOTAL FOR BUDGET CODE 6045	3	319,151	3		349,622 30,471
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3		263,139
		SUBTOTAL FOR F/T SALARIED	3	263,139	3		263,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530			2,530

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	
		061 SUPPER MONEY		299		299	
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450	
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589	
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,938,682	38	4,102,101	163,419
		SUBTOTAL FOR F/T SALARIED	38	3,938,682	38	4,102,101	163,419
03 UNSALARIED		031 UNSALARIED		74,140		74,140	
		SUBTOTAL FOR UNSALARIED		74,140		74,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033	
		042 LONGEVITY DIFFERENTIAL		103,644		103,644	
		043 SHIFT DIFFERENTIAL		79,127		79,127	
		045 HOLIDAY PAY		47,522		47,522	
		047 OVERTIME		387,238		387,238	
		061 SUPPER MONEY		1,003		1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080		3,080	
		SUBTOTAL FOR FRINGE BENES		3,080		3,080	
		SUBTOTAL FOR BUDGET CODE 6047	38	4,686,469	38	4,849,888	163,419
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,290,031	19	1,352,124	62,093
		SUBTOTAL FOR F/T SALARIED	19	1,290,031	19	1,352,124	62,093
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905	
		045 HOLIDAY PAY		13,219		13,219	
		047 OVERTIME		56,963		56,963	
		061 SUPPER MONEY		836		836	
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,378,954	19	1,441,047	62,093

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	814,566	17	846,882	32,316
		SUBTOTAL FOR F/T SALARIED	17	814,566	17	846,882	32,316
03 UNSALARIED		031 UNSALARIED		10,236		13,776	3,540
		SUBTOTAL FOR UNSALARIED		10,236		13,776	3,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	996,150	17	1,032,006	35,856
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,066	5	400,262	3,196
		SUBTOTAL FOR F/T SALARIED	5	397,066	5	400,262	3,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	
		SUBTOTAL FOR BUDGET CODE 6051	5	459,000	5	462,196	3,196
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,337,879	26	1,377,011	39,132
		SUBTOTAL FOR F/T SALARIED	26	1,337,879	26	1,377,011	39,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		27,556		27,556		
		047 OVERTIME		232,007		232,007		
		061 SUPPER MONEY		149		149		
		SUBTOTAL FOR ADD GRS PAY		360,148		360,148		
		SUBTOTAL FOR BUDGET CODE 6053	26	1,698,027	26	1,737,159		39,132
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,016,150	18	1,040,852		24,702
		SUBTOTAL FOR F/T SALARIED	18	1,016,150	18	1,040,852		24,702
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855		
		045 HOLIDAY PAY		8,607		8,607		
		047 OVERTIME		89,400		89,400		
		061 SUPPER MONEY		690		690		
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552		
		SUBTOTAL FOR BUDGET CODE 6054	18	1,127,702	18	1,152,404		24,702
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	358,374	4	421,700		63,326
		SUBTOTAL FOR F/T SALARIED	4	358,374	4	421,700		63,326
		SUBTOTAL FOR BUDGET CODE 6056	4	358,374	4	421,700		63,326
BUDGET CODE: 6057 Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,979	5	387,259		22,280
		SUBTOTAL FOR F/T SALARIED	5	364,979	5	387,259		22,280
		SUBTOTAL FOR BUDGET CODE 6057	5	364,979	5	387,259		22,280
BUDGET CODE: 6058 Forensic Quality Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	501,644	6	528,674		27,030
		SUBTOTAL FOR F/T SALARIED	6	501,644	6	528,674		27,030
		SUBTOTAL FOR BUDGET CODE 6058	6	501,644	6	528,674		27,030

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	725,209	115,209
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	725,209	115,209
		SUBTOTAL FOR BUDGET CODE 6059	5	610,000	5	725,209	115,209
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	21,102,265	227	21,904,195	801,930
		SUBTOTAL FOR F/T SALARIED	227	21,102,265	227	21,904,195	801,930
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344	
		SUBTOTAL FOR BUDGET CODE 6060	227	21,438,609	227	22,240,539	801,930
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	739,396	7	807,678	68,282
		SUBTOTAL FOR F/T SALARIED	7	739,396	7	807,678	68,282
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098	
		SUBTOTAL FOR BUDGET CODE 6061	7	746,494	7	814,776	68,282
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		364,194		46,306	317,888-
		SUBTOTAL FOR F/T SALARIED		364,194		46,306	317,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		171,957			171,957-
		SUBTOTAL FOR FRINGE BENES		171,957			171,957-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6065				536,151		46,306		489,845-
BUDGET CODE: 6072 Using DNA to Identify the Missing								
04 ADD GRS PAY		047 OVERTIME		200,736				200,736-
SUBTOTAL FOR ADD GRS PAY				200,736				200,736-
BUDGET CODE: 6072 Using DNA to Identify the Missing								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,083				53,083-
SUBTOTAL FOR FRINGE BENES				53,083				53,083-
SUBTOTAL FOR BUDGET CODE 6072				253,819				253,819-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876		
SUBTOTAL FOR F/T SALARIED				4,876		4,876		
SUBTOTAL FOR BUDGET CODE 6804				4,876		4,876		
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448		
SUBTOTAL FOR F/T SALARIED				17,448		17,448		
SUBTOTAL FOR BUDGET CODE 6806				17,448		17,448		
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31		31		
SUBTOTAL FOR F/T SALARIED				31		31		
SUBTOTAL FOR BUDGET CODE 6809				31		31		
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075		
SUBTOTAL FOR F/T SALARIED				7,075		7,075		
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		464		464		
		SUBTOTAL FOR F/T SALARIED		464		464		
		SUBTOTAL FOR BUDGET CODE 6820		464		464		
BUDGET CODE: 6825 BJA FY21 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,539				158,539-
		SUBTOTAL FOR F/T SALARIED		158,539				158,539-
04 ADD GRS PAY		047 OVERTIME		52,919				52,919-
		SUBTOTAL FOR ADD GRS PAY		52,919				52,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,954				106,954-
		SUBTOTAL FOR FRINGE BENES		106,954				106,954-
		SUBTOTAL FOR BUDGET CODE 6825		318,412				318,412-
BUDGET CODE: 6827 BJA FY21 COSSAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		426,564				426,564-
		SUBTOTAL FOR F/T SALARIED		426,564				426,564-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		212,269				212,269-
		SUBTOTAL FOR FRINGE BENES		212,269				212,269-
		SUBTOTAL FOR BUDGET CODE 6827		638,833				638,833-
BUDGET CODE: 6828 BJA FY22 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,494				369,494-
		SUBTOTAL FOR F/T SALARIED		369,494				369,494-
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		70,544				70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,808				223,808-
		SUBTOTAL FOR FRINGE BENES		223,808				223,808-
		SUBTOTAL FOR BUDGET CODE 6828		663,846				663,846-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6830 BJA FY23 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,283				289,283-
		SUBTOTAL FOR F/T SALARIED		289,283				289,283-
04 ADD GRS PAY		047 OVERTIME		73,751				73,751-
		SUBTOTAL FOR ADD GRS PAY		73,751				73,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,585				182,585-
		SUBTOTAL FOR FRINGE BENES		182,585				182,585-
		SUBTOTAL FOR BUDGET CODE 6830		545,619				545,619-
		TOTAL FOR CHIEF MEDICAL EXAMINER	738	92,004,408	738	98,363,210		6,358,802
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	749	92,804,634	749	99,213,436		6,408,802



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	749	92,804,634	749	99,213,436	6,408,802
FINANCIAL PLAN SAVINGS	4	15,354,611-	4	22,039,652-	6,685,041-
APPROPRIATION	753	77,450,023	753	77,173,784	276,239-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,385,895	53,153,850	4,232,045-
OTHER CATEGORICAL	739,465	850,000	110,535
CAPITAL FUNDS - I.F.A.			
STATE	489,845		489,845-
FEDERAL - C.D.			
FEDERAL - OTHER	18,834,818	23,169,934	4,335,116
INTRA-CITY SALES			
TOTAL	77,450,023	77,173,784	276,239-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,206- 97,057	5	79,024	395,119
1002C	ADM MANAGER-NON-MGRL	77,181-112,482	5	91,130	455,652
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	120,441-120,441	1	120,441	120,441
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	84,396- 84,396	1	84,396	84,396
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	88,662- 88,662	1	88,662	88,662
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,850-124,459	4	111,048	444,192
10026	ADMINISTRATIVE STAFF ANALYST	185,000-185,000	1	185,000	185,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,727-120,583	2	116,655	233,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,947-154,320	3	140,106	420,317
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,310-105,258	2	99,784	199,568
30087	AGENCY ATTORNEY	105,000-137,335	5	113,685	568,425
82950	AGENCY CHIEF CONTRACTING OFFICER	135,520-135,520	1	135,520	135,520
21215	ARCHITECT	133,913-133,913	1	133,913	133,913
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
60217	ASSOCIATE PUBLIC RECORDS OFFICER	68,555- 68,555	1	68,555	68,555
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,537- 72,537	1	72,537	72,537
12627	ASSOCIATE STAFF ANALYST	85,000- 88,732	2	86,866	173,732
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,281-131,127	4	119,848	479,393
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-123,600	3	115,453	346,360
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	31	212,128	6,575,975
52020	CITY MORTUARY TECHNICIAN	42,410- 49,008	20	46,899	937,976
21744	CITY RESEARCH SCIENTIST	70,087-139,576	14	106,686	1,493,598
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 68,802	16	51,693	827,089
56056	COMMUNITY ASSISTANT	40,000- 40,000	6	40,000	240,000
56057	COMMUNITY ASSOCIATE	60,000- 60,000	1	60,000	60,000
56058	COMMUNITY COORDINATOR	68,500- 87,801	4	73,700	294,801
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 96,988	2	87,117	174,234
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
13632	COMPUTER SPECIALIST (SOFTWARE)	135,987-135,987	1	135,987	135,987
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	138,099-138,099	1	138,099	138,099
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	80,000- 82,400	2	81,200	162,400
21849	CRIMINALIST	56,672-128,929	252	84,744	21,355,444
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	90,000-160,929	14	137,533	1,925,459
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	135,511-171,480	3	158,897	476,691
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-211,656	4	171,598	686,390
80609	CUSTODIAN	57,124- 57,124	1	57,124	57,124
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,495-100,135	11	61,130	672,434

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	64,000-113,300	6	83,544	501,263
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	161,917-161,917	1	161,917	161,917
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	101,947-153,553	6	124,961	749,765
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	143,000-185,000	3	165,535	496,605
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	206,494-206,494	1	206,494	206,494
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
40910	ECONOMIST	97,705- 97,705	1	97,705	97,705
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,473- 88,323	35	67,531	2,363,601
95005	EXECUTIVE AGENCY COUNSEL	177,000-195,400	2	186,200	372,400
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	47,068- 83,800	49	61,732	3,024,874
91415	GRAPHIC ARTIST	71,028- 71,028	1	71,028	71,028
81803	INSTITUTIONAL AIDE	37,822- 46,947	13	45,986	597,816
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,689- 75,689	1	75,689	75,689
95710	IT PROJECT SPECIALIST	111,740-132,613	3	118,944	356,833
21512	LABORATORY ASSOCIATE	45,445- 45,445	1	45,445	45,445
82107	LABORATORY HELPER	37,029- 47,873	3	44,258	132,775
1022A	LEGAL SECRETARIAL ASSISTANT	73,551- 73,551	1	73,551	73,551
90698	MAINTENANCE WORKER	65,062- 65,062	3	65,062	195,186
40502	MANAGEMENT AUDITOR	81,502- 88,000	2	84,751	169,502
50811	MEDICAL RECORD LIBRARIAN	48,570- 63,505	4	54,125	216,500
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,430-142,928	36	106,923	3,849,239
91212	MOTOR VEHICLE OPERATOR	54,557- 54,737	13	54,624	710,114
91232	MOTOR VEHICLE SUPERVISOR	64,071- 67,997	3	66,680	200,041
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OILER	136,326-136,326	2	136,326	272,651
30080	PARALEGAL AIDE	60,635- 60,635	1	60,635	60,635
90610	PHOTOGRAPHER	47,205- 47,205	1	47,205	47,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 82,914	14	66,386	929,397
12158	PROCUREMENT ANALYST	64,054-108,934	6	83,389	500,335
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	100,000-100,000	1	100,000	100,000
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000-100,000	2	90,000	180,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	82,400- 88,600	3	86,533	259,600
10252	SECRETARY	66,865- 66,865	1	66,865	66,865
90635	SENIOR PHOTOGRAPHER	52,059- 70,676	8	61,054	488,434
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	1	172,176	172,176
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,000- 92,000	1	92,000	92,000
70810	SPECIAL OFFICER	53,264- 53,264	1	53,264	53,264
91644	STATIONARY ENGINEER	145,074-145,074	14	145,074	2,031,039
12200	STOCK WORKER	44,523- 44,523	1	44,523	44,523

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
70817	SUPERVISING SPECIAL OFFICER	59,255- 68,099	4	63,677	254,708
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
91279	SUPERVISOR OF MOTOR TRANSPORT	55,853- 74,457	2	65,155	130,310
12202	SUPERVISOR OF STOCK WORKERS	67,561- 87,605	2	77,583	155,166
51310	X-RAY TECHNICIAN	52,007- 72,374	6	62,501	375,007
TOTAL FOR OBJECT 001			699		63,674,996

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POSITION SCHEDULE FOR U/A 106		699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		54
TOTAL FOR U/A 106		753
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M107 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,872			65,872-
		SUBTOTAL FOR F/T SALARIED		65,872			65,872-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		601			601-
		043 SHIFT DIFFERENTIAL		35			35-
		045 HOLIDAY PAY		77			77-
		047 OVERTIME		52,081			52,081-
		061 SUPPER MONEY		118			118-
		SUBTOTAL FOR ADD GRS PAY		52,912			52,912-
		SUBTOTAL FOR BUDGET CODE M107		118,784			118,784-
		TOTAL FOR		118,784			118,784-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7014 Shop Healthy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	192,749		179,034	5- 13,715-
		SUBTOTAL FOR F/T SALARIED	5	192,749		179,034	5- 13,715-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		152			152-
		047 OVERTIME		4,273			4,273-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		4,525			4,525-
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274		179,034	5- 18,240-
BUDGET CODE: 7024 Cure Violence PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,637	5	224,637	
		SUBTOTAL FOR F/T SALARIED	5	224,637	5	224,637	
		SUBTOTAL FOR BUDGET CODE 7024	5	224,637	5	224,637	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7033 Groceries to Go								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,539		20,913	5-	294,626-
		SUBTOTAL FOR F/T SALARIED	5	315,539		20,913	5-	294,626-
		SUBTOTAL FOR BUDGET CODE 7033	5	315,539		20,913	5-	294,626-
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,934,368	31	3,300,932		366,564
		SUBTOTAL FOR F/T SALARIED	31	2,934,368	31	3,300,932		366,564
03 UNSALARIED		031 UNSALARIED		22,594		57,594		35,000
		SUBTOTAL FOR UNSALARIED		22,594		57,594		35,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
		SUBTOTAL FOR ADD GRS PAY		106,457		106,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	31	3,067,407	31	3,468,971		401,564
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,411,476	35	3,525,005		113,529
		SUBTOTAL FOR F/T SALARIED	35	3,411,476	35	3,525,005		113,529
03 UNSALARIED		031 UNSALARIED		326,685		328,878		2,193
		SUBTOTAL FOR UNSALARIED		326,685		328,878		2,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,021		6,761		29,260-
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		3,239		3,239		
		SUBTOTAL FOR ADD GRS PAY		39,760		10,000		29,760-
		SUBTOTAL FOR BUDGET CODE 7065	35	3,777,921	35	3,863,883		85,962

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,459,967	20	2,117,178	657,211
		SUBTOTAL FOR F/T SALARIED	20	1,459,967	20	2,117,178	657,211
03 UNSALARIED		031 UNSALARIED		2,098		367	1,731-
		SUBTOTAL FOR UNSALARIED		2,098		367	1,731-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		047 OVERTIME		257		257	
		061 SUPPER MONEY		1,186			1,186-
		SUBTOTAL FOR ADD GRS PAY		80,946		79,760	1,186-
		SUBTOTAL FOR BUDGET CODE 7071	20	1,543,011	20	2,197,305	654,294
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,714,021	36	4,214,348	1,500,327
		SUBTOTAL FOR F/T SALARIED	36	2,714,021	36	4,214,348	1,500,327
03 UNSALARIED		031 UNSALARIED		36,327		39,083	2,756
		SUBTOTAL FOR UNSALARIED		36,327		39,083	2,756
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,467			2,467-
		042 LONGEVITY DIFFERENTIAL		30,565			30,565-
		047 OVERTIME		4,787		4,787	
		061 SUPPER MONEY		1,167			1,167-
		SUBTOTAL FOR ADD GRS PAY		38,986		4,787	34,199-
		SUBTOTAL FOR BUDGET CODE 7081	36	2,789,334	36	4,258,218	1,468,884
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,431,936	14	1,478,189	46,253
		SUBTOTAL FOR F/T SALARIED	14	1,431,936	14	1,478,189	46,253
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		741			741-
		042 LONGEVITY DIFFERENTIAL		21,458		2	21,456-
		061 SUPPER MONEY		137			137-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		22,336			2	22,334-
		SUBTOTAL FOR BUDGET CODE 7082	14	1,479,823	14	1,503,742		23,919
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,866	4	381,630		53,764
		SUBTOTAL FOR F/T SALARIED	4	327,866	4	381,630		53,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504		
		047 OVERTIME		119		119		
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623		
		SUBTOTAL FOR BUDGET CODE 7083	4	333,489	4	387,253		53,764
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,864		23,564		1,700
		SUBTOTAL FOR F/T SALARIED		21,864		23,564		1,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
		055 SALARY ADJUSTMENTS LABOR RSRVE		850				850-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 7085		23,564		23,564		
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,587,308	62			4,587,308-
		SUBTOTAL FOR F/T SALARIED	62	4,587,308	62			4,587,308-
03 UNSALARIED		031 UNSALARIED		140,000		5,117		134,883-
		SUBTOTAL FOR UNSALARIED		140,000		5,117		134,883-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000				100,000-
		043 SHIFT DIFFERENTIAL		157				157-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		35,000				35,000-
		SUBTOTAL FOR ADD GRS PAY		135,357				135,357-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7240			62	4,862,665	62	5,117	4,857,548-
BUDGET CODE: 7620 BOLD Public Health Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,548			84,548-
SUBTOTAL FOR F/T SALARIED			1	84,548			84,548-
SUBTOTAL FOR BUDGET CODE 7620			1	84,548			84,548-
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,950	1	49,711	761
SUBTOTAL FOR F/T SALARIED			1	48,950	1	49,711	761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		758			758-
		061 SUPPER MONEY		3			3-
SUBTOTAL FOR ADD GRS PAY				761			761-
SUBTOTAL FOR BUDGET CODE 7710			1	49,711	1	49,711	
TOTAL FOR ADMINISTRATION			219	18,748,923	208	16,182,348	11-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,306,747	25	1,539,035	232,288
SUBTOTAL FOR F/T SALARIED			25	1,306,747	25	1,539,035	232,288
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
SUBTOTAL FOR UNSALARIED				57,971		57,971	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,305			4,305-
		047 OVERTIME		4,655		2,655	2,000-
SUBTOTAL FOR ADD GRS PAY				8,960		2,655	6,305-
SUBTOTAL FOR BUDGET CODE 7041			25	1,373,678	25	1,599,661	225,983

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,235,548	20	1,267,574	32,026
		SUBTOTAL FOR F/T SALARIED	20	1,235,548	20	1,267,574	32,026
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 7043	20	1,236,123	20	1,268,149	32,026
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,457,700	31	2,735,677	1,277,977
		SUBTOTAL FOR F/T SALARIED	31	1,457,700	31	2,735,677	1,277,977
03 UNSALARIED		031 UNSALARIED		19,000		21,000	2,000
		SUBTOTAL FOR UNSALARIED		19,000		21,000	2,000
04 ADD GRS PAY		047 OVERTIME		25,167		1,608	23,559-
		SUBTOTAL FOR ADD GRS PAY		25,167		1,608	23,559-
		SUBTOTAL FOR BUDGET CODE 7044	31	1,501,867	31	2,758,285	1,256,418
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,870			39,870-
		SUBTOTAL FOR F/T SALARIED		39,870			39,870-
		SUBTOTAL FOR BUDGET CODE 7046		39,870			39,870-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,513		1-	78,513-
		SUBTOTAL FOR F/T SALARIED	1	78,513		1-	78,513-
03 UNSALARIED		031 UNSALARIED		4,179			4,179-
		SUBTOTAL FOR UNSALARIED		4,179			4,179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97			97-
		047 OVERTIME		100			100-
		SUBTOTAL FOR ADD GRS PAY		197			197-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7047		1	82,889			1- 82,889-
TOTAL FOR DISTRICT SERVICES		77	4,234,427	76	5,626,095	1- 1,391,668
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH						
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	202,632	3	177,943	24,689-
SUBTOTAL FOR F/T SALARIED		3	202,632	3	177,943	24,689-
03 UNSALARIED	031 UNSALARIED		19,475		15,204	4,271-
SUBTOTAL FOR UNSALARIED			19,475		15,204	4,271-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,315			1,315-
	047 OVERTIME		255			255-
SUBTOTAL FOR ADD GRS PAY			1,570			1,570-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				600	600
SUBTOTAL FOR FRINGE BENES					600	600
SUBTOTAL FOR BUDGET CODE 7030		3	223,677	3	193,747	29,930-
BUDGET CODE: 7031 Asthma PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	328,097	3	333,813	5,716
SUBTOTAL FOR F/T SALARIED		3	328,097	3	333,813	5,716
04 ADD GRS PAY	047 OVERTIME		312		312	
SUBTOTAL FOR ADD GRS PAY			312		312	
SUBTOTAL FOR BUDGET CODE 7031		3	328,409	3	334,125	5,716
BUDGET CODE: 7035 Capacity Building Diabetes						
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,950		68,572	17,622
SUBTOTAL FOR F/T SALARIED			50,950		68,572	17,622
SUBTOTAL FOR BUDGET CODE 7035			50,950		68,572	17,622

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,697			27,697-
		SUBTOTAL FOR F/T SALARIED		27,697			27,697-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513			513-
		SUBTOTAL FOR ADD GRS PAY		513			513-
		SUBTOTAL FOR BUDGET CODE 7410		28,210			28,210-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,656,664	19	1,405,803	250,861-
		SUBTOTAL FOR F/T SALARIED	19	1,656,664	19	1,405,803	250,861-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		19,066		16,500	2,566-
		042 LONGEVITY DIFFERENTIAL		10,056		10,744	688
		061 SUPPER MONEY		814		60	754-
		SUBTOTAL FOR ADD GRS PAY		29,936		27,304	2,632-
		SUBTOTAL FOR BUDGET CODE 7770	19	1,686,600	19	1,433,107	253,493-
		TOTAL FOR MATERNAL & CHILD HEALTH	25	2,317,846	25	2,029,551	288,295-
		TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	321	25,419,980	309	23,837,994	12- 1,581,986-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	25,419,980	309	23,837,994	1,581,986-
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	872,488	916,590
APPROPRIATION	311	25,375,878	299	24,710,482	665,396-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,966,317	18,858,238	3,891,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,863,167	4,225,390	1,637,777-
FEDERAL - C.D.			
FEDERAL - OTHER	4,546,394	1,626,854	2,919,540-
INTRA-CITY SALES			
TOTAL	25,375,878	24,710,482	665,396-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	59,869- 59,869	1	59,869	59,869
1002C	ADM MANAGER-NON-MGRL	76,301-123,777	10	93,031	930,306
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	19	81,269	1,544,102
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,131-121,131	1	121,131	121,131
10028	ADMINISTRATIVE NUTRITIONIST	95,000-108,000	3	102,590	307,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	122,773-122,773	1	122,773	122,773
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,648-145,881	6	117,867	707,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,000-132,000	1	132,000	132,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,292-100,292	1	100,292	100,292
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	165,000-189,000	4	175,331	701,325
40562	ASSOCIATE CONTRACT SPECIALIST	85,000- 85,000	1	85,000	85,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95480	ASST COMM-PRGM DEV REVW-HMH	177,000-177,000	1	177,000	177,000
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,814-139,102	2	123,958	247,916
53046	CITY DEPUTY MEDICAL DIRECTOR	156,121-177,000	2	166,561	333,121
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	70,087-152,968	102	103,172	10,523,578
56057	COMMUNITY ASSOCIATE	50,000- 69,709	9	56,937	512,430
56058	COMMUNITY COORDINATOR	59,116- 91,768	59	74,717	4,408,301
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,626- 69,626	1	69,626	69,626
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,000- 85,000	1	85,000	85,000
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	92,700- 92,700	1	92,700	92,700
40561	CONTRACT SPECIALIST	86,288- 86,288	1	86,288	86,288
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	75,190- 75,190	1	75,190	75,190
95423	DEPUTY COMMISSIONER (HEALTH)	233,800-233,800	1	233,800	233,800
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
10069	HEALTH SERVICES MANAGER	143,128-177,000	2	160,064	320,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-133,411	13	104,615	1,359,995
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-132,864	5	116,453	582,267
50410	NUTRITIONIST	66,950- 98,323	16	79,016	1,264,255
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,761- 92,390	5	77,057	385,284
12158	PROCUREMENT ANALYST	76,274- 94,760	3	85,557	256,670
51191	PUBLIC HEALTH ADVISER	59,257- 64,116	6	60,145	360,871
51110	PUBLIC HEALTH EDUCATOR	69,777- 89,696	4	78,887	315,546
51181	PUBLIC HEALTH EPIDEMIOLOGIST	79,937- 79,937	1	79,937	79,937
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	155,000-155,000	1	155,000	155,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
5100C	SPEC CONSULTANT (MHSS) (AL2)	89,698- 89,698	1	89,698	89,698
51193	SUPERVISING PUBLIC HEALTH ADVISER	68,437- 73,592	2	71,015	142,029
	TOTAL FOR OBJECT 001		297		28,214,169

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POSITION SCHEDULE FOR U/A 107	297	28,214,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	189,994
TOTAL FOR U/A 107	299	28,404,163
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M108 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		263,214			263,214-
	SUBTOTAL FOR ADD GRS PAY			263,214			263,214-
	SUBTOTAL FOR BUDGET CODE M108			263,214			263,214-
BUDGET CODE: OP03 Opioid Settlement Funds							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	238,916	3	238,916	
	SUBTOTAL FOR F/T SALARIED		3	238,916	3	238,916	
	SUBTOTAL FOR BUDGET CODE OP03		3	238,916	3	238,916	
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	13	783,301	13	799,155	15,854
	SUBTOTAL FOR F/T SALARIED		13	783,301	13	799,155	15,854
03	UNSALARIED	031 UNSALARIED		27,591		27,591	
	SUBTOTAL FOR UNSALARIED			27,591		27,591	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
	SUBTOTAL FOR ADD GRS PAY			67,113		67,113	
	SUBTOTAL FOR BUDGET CODE 8719		13	878,005	13	893,859	15,854
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	79,698			3-
	SUBTOTAL FOR F/T SALARIED		3	79,698			3-
	SUBTOTAL FOR BUDGET CODE 8737		3	79,698			3-
TOTAL FOR			19	1,459,833	16	1,132,775	3-
							327,058-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		677,210		683,467	6,257
		SUBTOTAL FOR F/T SALARIED		677,210		683,467	6,257
		SUBTOTAL FOR BUDGET CODE 8006		677,210		683,467	6,257
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77-
		SUBTOTAL FOR F/T SALARIED		77			77-
		SUBTOTAL FOR BUDGET CODE 8007		77			77-
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	811,300	3	1,859,646	1,048,346
		SUBTOTAL FOR F/T SALARIED	3	811,300	3	1,859,646	1,048,346
		SUBTOTAL FOR BUDGET CODE 8611	3	811,300	3	1,859,646	1,048,346
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	1,488,587	3	2,543,113	1,054,526
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,260,998		3,236,135	24,863-
		SUBTOTAL FOR F/T SALARIED		3,260,998		3,236,135	24,863-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,660			13,660-
		043 SHIFT DIFFERENTIAL		1,417			1,417-
		047 OVERTIME		3,265			3,265-
		061 SUPPER MONEY		1,082			1,082-
		SUBTOTAL FOR ADD GRS PAY		19,424			19,424-
		SUBTOTAL FOR BUDGET CODE CR28		3,280,422		3,236,135	44,287-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	699,121	7	684,655	14,466-
		SUBTOTAL FOR F/T SALARIED	7	699,121	7	684,655	14,466-
		SUBTOTAL FOR BUDGET CODE 8003	7	699,121	7	684,655	14,466-
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,334,053	69	6,420,572	1,086,519
		SUBTOTAL FOR F/T SALARIED	69	5,334,053	69	6,420,572	1,086,519
03 UNSALARIED		031 UNSALARIED		8,818		19,000	10,182
		SUBTOTAL FOR UNSALARIED		8,818		19,000	10,182
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	69	5,800,191	69	6,896,892	1,096,701
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	279,346	1	288,529	9,183
		SUBTOTAL FOR F/T SALARIED	1	279,346	1	288,529	9,183
03 UNSALARIED		031 UNSALARIED		6,078		12,000	5,922
		SUBTOTAL FOR UNSALARIED		6,078		12,000	5,922
		SUBTOTAL FOR BUDGET CODE 8005	1	285,424	1	300,529	15,105
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,283,368	46	1,383,747	100,379
		SUBTOTAL FOR F/T SALARIED	46	1,283,368	46	1,383,747	100,379
		SUBTOTAL FOR BUDGET CODE 8008	46	1,283,368	46	1,383,747	100,379
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,977,667	112	8,764,637	2,786,970
		SUBTOTAL FOR F/T SALARIED	112	5,977,667	112	8,764,637	2,786,970

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		114,026			114,026-
		SUBTOTAL FOR ADD GRS PAY		114,026			114,026-
		SUBTOTAL FOR BUDGET CODE 8011	112	6,091,693	112	8,764,637	2,672,944
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,123,050	2	1,108,430	14,620-
		SUBTOTAL FOR F/T SALARIED	2	1,123,050	2	1,108,430	14,620-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
		SUBTOTAL FOR FRINGE BENES		368,270		368,270	
		SUBTOTAL FOR BUDGET CODE 8013	2	1,491,320	2	1,476,700	14,620-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,523		165,118	6,595
		SUBTOTAL FOR F/T SALARIED		158,523		165,118	6,595
03 UNSALARIED		031 UNSALARIED		11,972		16,112	4,140
		SUBTOTAL FOR UNSALARIED		11,972		16,112	4,140
		SUBTOTAL FOR BUDGET CODE 8014		170,495		181,230	10,735
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,070	1		88,070-
		SUBTOTAL FOR F/T SALARIED	1	88,070	1		88,070-
		SUBTOTAL FOR BUDGET CODE 8015	1	88,070	1		88,070-
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	157,801	6	161,081	3,280
		SUBTOTAL FOR F/T SALARIED	6	157,801	6	161,081	3,280
04 ADD GRS PAY		047 OVERTIME		144,000		144,000	
		SUBTOTAL FOR ADD GRS PAY		144,000		144,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8017			6	301,801	6	305,081	3,280
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	602,592	25	549,610	52,982-
SUBTOTAL FOR F/T SALARIED			25	602,592	25	549,610	52,982-
04 ADD GRS PAY		047 OVERTIME		64,806		64,806	
SUBTOTAL FOR ADD GRS PAY				64,806		64,806	
SUBTOTAL FOR BUDGET CODE 8019			25	667,398	25	614,416	52,982-
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,867	3	209,569	4,702
SUBTOTAL FOR F/T SALARIED			3	204,867	3	209,569	4,702
SUBTOTAL FOR BUDGET CODE 8020			3	204,867	3	209,569	4,702
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,303,221	61	1,550,265	247,044
SUBTOTAL FOR F/T SALARIED			61	1,303,221	61	1,550,265	247,044
SUBTOTAL FOR BUDGET CODE 8021			61	1,303,221	61	1,550,265	247,044
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	152,758	16		152,758-
SUBTOTAL FOR F/T SALARIED			16	152,758	16		152,758-
04 ADD GRS PAY		047 OVERTIME		137,301		85,413	51,888-
SUBTOTAL FOR ADD GRS PAY				137,301		85,413	51,888-
SUBTOTAL FOR BUDGET CODE 8024			16	290,059	16	85,413	204,646-
BUDGET CODE: 8025 Mayor's Equity Initiatives PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,659		258,021	187,638-
SUBTOTAL FOR F/T SALARIED				445,659		258,021	187,638-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8025				445,659		258,021		187,638-
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	880,472	10	907,173		26,701
SUBTOTAL FOR F/T SALARIED			10	880,472	10	907,173		26,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000				13,000-
		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				13,669		669		13,000-
SUBTOTAL FOR BUDGET CODE 8085			10	894,141	10	907,842		13,701
BUDGET CODE: 8086 15/15 Supportive Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,892		239,157		3,265
SUBTOTAL FOR F/T SALARIED				235,892		239,157		3,265
SUBTOTAL FOR BUDGET CODE 8086				235,892		239,157		3,265
BUDGET CODE: 8504 Medication Grant Program Admin Kendra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,906	2	72,202		704-
SUBTOTAL FOR F/T SALARIED			2	72,906	2	72,202		704-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504			2	73,906	2	73,202		704-
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	9,711,186	67	11,188,660		1,477,474
SUBTOTAL FOR F/T SALARIED			67	9,711,186	67	11,188,660		1,477,474
03 UNSALARIED		031 UNSALARIED		462,516		463,257		741
SUBTOTAL FOR UNSALARIED				462,516		463,257		741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618		
		047 OVERTIME		7,710				7,710-
SUBTOTAL FOR ADD GRS PAY				342,328		334,618		7,710-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8701			67	10,516,030	67	11,986,535	1,470,505
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,062,114	16	1,031,544	30,570-
SUBTOTAL FOR F/T SALARIED			16	1,062,114	16	1,031,544	30,570-
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				188,852		188,852	
SUBTOTAL FOR BUDGET CODE 8702			16	1,257,516	16	1,226,946	30,570-
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,698	5	57,698	
SUBTOTAL FOR F/T SALARIED			5	57,698	5	57,698	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	66,749	5	66,749	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,045,236	29	1,999,302	45,934-
SUBTOTAL FOR F/T SALARIED			29	2,045,236	29	1,999,302	45,934-
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
SUBTOTAL FOR UNSALARIED				48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
SUBTOTAL FOR ADD GRS PAY				161,158		161,158	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			29	2,255,087	29	2,209,153	45,934-
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,494,433	35	5,668,100	173,667
SUBTOTAL FOR F/T SALARIED			35	5,494,433	35	5,668,100	173,667
03 UNSALARIED		031 UNSALARIED		12,000			12,000-
SUBTOTAL FOR UNSALARIED				12,000			12,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,600			7,600-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		31,866		1,866	30,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,000			31,000-
		061 SUPPER MONEY		800			800-
SUBTOTAL FOR ADD GRS PAY				273,828		202,128	71,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100-
SUBTOTAL FOR FRINGE BENES				100			100-
SUBTOTAL FOR BUDGET CODE 8707			35	5,780,361	35	5,870,228	89,867
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,514,244	2	2,426,396	87,848-
SUBTOTAL FOR F/T SALARIED			2	2,514,244	2	2,426,396	87,848-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
SUBTOTAL FOR ADD GRS PAY				9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	2,523,948	2	2,436,100	87,848-
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583	
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1			1-
		SUBTOTAL FOR ADD GRS PAY		1			1-
		SUBTOTAL FOR BUDGET CODE 8716		1			1-
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	645,196	9	656,818	11,622
		SUBTOTAL FOR F/T SALARIED	9	645,196	9	656,818	11,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987	
		SUBTOTAL FOR BUDGET CODE 8723	9	660,183	9	671,805	11,622
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,966,806	22	2,037,024	70,218
		SUBTOTAL FOR F/T SALARIED	22	1,966,806	22	2,037,024	70,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		047 OVERTIME		12,143			12,143-
		SUBTOTAL FOR ADD GRS PAY		421,077		408,934	12,143-
		SUBTOTAL FOR BUDGET CODE 8724	22	2,387,883	22	2,445,958	58,075
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243			61,243-
		SUBTOTAL FOR F/T SALARIED		61,243			61,243-
		SUBTOTAL FOR BUDGET CODE 8727		61,243			61,243-
BUDGET CODE: 8732 Public Health Diversion Centers							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1		5,538-
		SUBTOTAL FOR F/T SALARIED	1	5,538	1		5,538-
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1		5,538-
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	386,653	72	395,962	9,309
		SUBTOTAL FOR F/T SALARIED	72	386,653	72	395,962	9,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 8743	72	396,653	72	395,962	691-
		TOTAL FOR MENTAL HEALTH SERVICES	620	49,603,823	620	54,562,510	4,958,687
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	642	52,552,243	639	58,238,398	3-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642	52,552,243	639	58,238,398	5,686,155
FINANCIAL PLAN SAVINGS	14-	479,855-	2-	1,096,648	1,576,503
APPROPRIATION	628	52,072,388	637	59,335,046	7,262,658

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,255,680	29,719,634	7,463,954
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,215,267	16,093,468	121,799-
FEDERAL - C.D.			
FEDERAL - OTHER	13,362,525	13,283,028	79,497-
INTRA-CITY SALES			
TOTAL	52,072,388	59,335,046	7,262,658

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	59,981- 59,981	1	59,981	59,981
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	74,712- 74,712	1	74,712	74,712
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	75,544- 75,544	1	75,544	75,544
40510	ACCOUNTANT	74,499- 95,932	2	85,216	170,431
1002C	ADM MANAGER-NON-MGRL	76,301-104,937	8	86,355	690,839
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-153,869	2	146,935	293,869
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,573-118,222	3	96,033	288,099
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	98,778-102,809	3	100,567	301,702
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,000-140,000	1	140,000	140,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	86,739-106,133	2	96,436	192,872
10003	ADMINISTRATIVE GRAPHIC ARTIST	140,000-140,000	1	140,000	140,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	112,018-112,018	1	112,018	112,018
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,644- 81,644	1	81,644	81,644
10026	ADMINISTRATIVE STAFF ANALYST	155,000-177,000	2	166,000	332,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,029-110,029	1	110,029	110,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,431-109,702	7	97,548	682,835
30087	AGENCY ATTORNEY	86,765-100,392	4	94,977	379,909
82950	AGENCY CHIEF CONTRACTING OFFICER	130,460-130,460	1	130,460	130,460
5304A	AGENCY MEDICAL DIRECTOR	209,276-209,276	1	209,276	209,276
40562	ASSOCIATE CONTRACT SPECIALIST	71,299- 99,115	7	79,113	553,793
12627	ASSOCIATE STAFF ANALYST	81,203- 97,026	6	86,778	520,669
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,084-115,084	1	115,084	115,084
21744	CITY RESEARCH SCIENTIST	64,140-150,000	110	102,301	11,253,074
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,013- 68,000	8	56,042	448,336
56057	COMMUNITY ASSOCIATE	50,000- 61,904	2	55,952	111,904
56058	COMMUNITY COORDINATOR	59,116- 91,402	95	70,959	6,741,103
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 90,110	2	86,900	173,800
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,561-112,561	1	112,561	112,561
13632	COMPUTER SPECIALIST (SOFTWARE)	120,190-126,793	2	123,492	246,983
10050	COMPUTER SYSTEMS MANAGER	148,000-148,000	1	148,000	148,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,511-126,889	3	121,745	365,234
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	83,159- 89,698	5	87,021	435,104
40561	CONTRACT SPECIALIST	57,915- 81,127	5	70,278	351,392
51214	COUNSELOR (ADDICTION TREATMENT)	67,983- 93,908	4	84,838	339,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,000- 50,000	1	50,000	50,000
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	233,800-233,800	1	233,800	233,800
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	160,000-160,000	1	160,000	160,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	115,000-115,000	1	115,000	115,000
40910	ECONOMIST	61,800-100,036	3	78,714	236,141
95005	EXECUTIVE AGENCY COUNSEL	125,000-150,286	4	142,822	571,286
83051	HEALTH CARE PROG PLAN/ANALYST	65,793- 75,411	2	70,602	141,204
10069	HEALTH SERVICES MANAGER	121,875-180,000	5	160,175	800,875
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-110,585	9	94,752	852,772
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	115,603-140,245	9	122,580	1,103,221
95710	IT PROJECT SPECIALIST	119,058-119,058	1	119,058	119,058
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-120,000	1	120,000	120,000
40502	MANAGEMENT AUDITOR	73,804- 87,075	2	80,440	160,879
91212	MOTOR VEHICLE OPERATOR	54,758- 55,110	2	54,934	109,868
51218	PEER COUNSELOR (HMH)	41,037- 41,037	1	41,037	41,037
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,097	19	76,954	1,462,126
12158	PROCUREMENT ANALYST	74,200-103,994	3	86,716	260,149
81805	PUBLIC HEALTH ASSISTANT	46,445- 54,961	4	50,883	203,532
51110	PUBLIC HEALTH EDUCATOR	75,609- 86,339	4	82,370	329,478
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	130,000-135,000	3	131,954	395,861
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,307-104,598	7	96,793	677,552
95711	SENIOR IT ARCHITECT	111,395-111,395	1	111,395	111,395
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,000- 78,648	19	70,646	1,342,275
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086-107,081	54	93,563	5,052,381
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	155,000-155,000	1	155,000	155,000
51001	SPECIAL CONSULTANT (MHSS)	75,565- 86,003	7	78,818	551,724
70810	SPECIAL OFFICER	38,177- 53,264	2	45,721	91,441
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,000-185,000	2	151,500	303,000
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,700- 92,000	7	87,078	609,546
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,315-100,000	4	98,796	395,184
TOTAL FOR OBJECT 001			481		43,779,346
POSITION SCHEDULE FOR U/A 108			481		43,779,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			156		14,198,707
TOTAL FOR U/A 108			637		57,978,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M109 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		321				321-
		SUBTOTAL FOR F/T SALARIED		321				321-
03 UNSALARIED		031 UNSALARIED		364				364-
		SUBTOTAL FOR UNSALARIED		364				364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2				2-
		047 OVERTIME		55,261				55,261-
		061 SUPPER MONEY		1				1-
		SUBTOTAL FOR ADD GRS PAY		55,264				55,264-
		SUBTOTAL FOR BUDGET CODE M109		55,949				55,949-
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,840	4	238,907		24,933-
		SUBTOTAL FOR F/T SALARIED	4	263,840	4	238,907		24,933-
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		1,150				1,150-
		SUBTOTAL FOR BUDGET CODE 9099	4	264,990	4	238,907		26,083-
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,313			1-	94,313-
		SUBTOTAL FOR F/T SALARIED	1	94,313			1-	94,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256				256-
		SUBTOTAL FOR ADD GRS PAY		256				256-
		SUBTOTAL FOR BUDGET CODE 9520	1	94,569			1-	94,569-
BUDGET CODE: 9535 Mold Policy Intervention in NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,096			1-	10,096-
		SUBTOTAL FOR F/T SALARIED	1	10,096			1-	10,096-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,398				2,398-
		SUBTOTAL FOR UNSALARIED		2,398				2,398-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135				135-
		SUBTOTAL FOR ADD GRS PAY		135				135-
		SUBTOTAL FOR BUDGET CODE 9535	1	12,629			1-	12,629-
		TOTAL FOR	6	428,137	4	238,907	2-	189,230-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,484,442	113	6,756,018		271,576
		SUBTOTAL FOR F/T SALARIED	113	6,484,442	113	6,756,018		271,576
03 UNSALARIED		031 UNSALARIED		477,203		433,776		43,427-
		SUBTOTAL FOR UNSALARIED		477,203		433,776		43,427-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10		
		047 OVERTIME		208,819		122,219		86,600-
		SUBTOTAL FOR ADD GRS PAY		208,829		122,229		86,600-
		SUBTOTAL FOR BUDGET CODE 9094	113	7,170,474	113	7,312,023		141,549
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	878,162	4	921,008		42,846
		SUBTOTAL FOR F/T SALARIED	4	878,162	4	921,008		42,846
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		19,291		19,291		
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		5,003		5,003		
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		25,369		24,294		1,075-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9095			4	903,531	4	945,302		41,771
BUDGET CODE: 9504 Vital Statistics I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,258		165,587		5,671-
SUBTOTAL FOR F/T SALARIED				171,258		165,587		5,671-
SUBTOTAL FOR BUDGET CODE 9504				171,258		165,587		5,671-
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,504			1-	75,504-
SUBTOTAL FOR F/T SALARIED			1	75,504			1-	75,504-
SUBTOTAL FOR BUDGET CODE 9505			1	75,504			1-	75,504-
TOTAL FOR BIOSTATISTICS			118	8,320,767	117	8,422,912	1-	102,145
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9090 Epidemiology Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	826,021	5	839,196		13,175
SUBTOTAL FOR F/T SALARIED			5	826,021	5	839,196		13,175
03 UNSALARIED		031 UNSALARIED		191,675		197,176		5,501
SUBTOTAL FOR UNSALARIED				191,675		197,176		5,501
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		3,918		418		3,500-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		3,500		1,757		1,743-
		061 SUPPER MONEY		650				650-
SUBTOTAL FOR ADD GRS PAY				10,168		2,175		7,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 9090			5	1,028,064	5	1,038,547		10,483

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,214,384	41	7,438,302	3,223,918
		SUBTOTAL FOR F/T SALARIED	41	4,214,384	41	7,438,302	3,223,918
03 UNSALARIED		031 UNSALARIED		271,067		119,659	151,408-
		SUBTOTAL FOR UNSALARIED		271,067		119,659	151,408-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		047 OVERTIME		4,864		4,864	
		SUBTOTAL FOR ADD GRS PAY		55,364		4,864	50,500-
		SUBTOTAL FOR BUDGET CODE 9091	41	4,540,815	41	7,562,825	3,022,010
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,730	4	519,161	4,431
		SUBTOTAL FOR F/T SALARIED	4	514,730	4	519,161	4,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300			300-
		061 SUPPER MONEY		44			44-
		SUBTOTAL FOR ADD GRS PAY		344			344-
		SUBTOTAL FOR BUDGET CODE 9093	4	515,074	4	519,161	4,087
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,680		9,103	1- 62,577-
		SUBTOTAL FOR F/T SALARIED	1	71,680		9,103	1- 62,577-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137			137-
		SUBTOTAL FOR ADD GRS PAY		137			137-
		SUBTOTAL FOR BUDGET CODE 9097	1	71,817		9,103	1- 62,714-
BUDGET CODE: 9510 American Cancer Society							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9510							
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,067,942	41	4,130,516	2 62,574
		SUBTOTAL FOR F/T SALARIED	39	4,067,942	41	4,130,516	2 62,574
03 UNSALARIED		031 UNSALARIED		174,687		32,548	142,139-
		SUBTOTAL FOR UNSALARIED		174,687		32,548	142,139-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900			900-
		042 LONGEVITY DIFFERENTIAL		34,000			34,000-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		88,300			88,300-
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		124,300			124,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300-
		SUBTOTAL FOR FRINGE BENES		300			300-
SUBTOTAL FOR BUDGET CODE 9850			39	4,367,229	41	4,163,064	2 204,165-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			90	10,522,999	91	13,292,700	1 2,769,701
TOTAL FOR EPIDEMIOLOGY - PS			214	19,271,903	212	21,954,519	2- 2,682,616

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	19,271,903	212	21,954,519	2,682,616
FINANCIAL PLAN SAVINGS		10,882		370,259	359,377
APPROPRIATION	214	19,282,785	212	22,324,778	3,041,993

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,936,712	15,773,153	2,836,441
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,344,940	1,977,323	632,383
FEDERAL - C.D.			
FEDERAL - OTHER	4,689,949	4,399,612	290,337-
INTRA-CITY SALES	311,184	174,690	136,494-
TOTAL	19,282,785	22,324,778	3,041,993

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-141,417	11	90,682	997,499
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	136,990-140,016	2	138,503	277,006
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	104,090-123,600	2	113,845	227,690
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	88,552- 88,552	1	88,552	88,552
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,385-125,385	1	125,385	125,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,377-106,593	3	95,990	287,970
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	177,000-177,000	1	177,000	177,000
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	70,087-144,135	69	103,929	7,171,085
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,000- 59,994	25	54,941	1,373,517
56057	COMMUNITY ASSOCIATE	54,221- 54,221	1	54,221	54,221
56058	COMMUNITY COORDINATOR	66,950- 91,768	6	74,966	449,794
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,428-110,258	2	97,843	195,686
13632	COMPUTER SPECIALIST (SOFTWARE)	100,964-115,854	6	108,231	649,384
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,442-154,811	3	139,589	418,767
40561	CONTRACT SPECIALIST	77,334- 77,334	1	77,334	77,334
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,812- 58,900	3	58,842	176,526
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	221,470-221,470	1	221,470	221,470
10069	HEALTH SERVICES MANAGER	143,833-200,000	4	178,246	712,985
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	141,297-141,297	1	141,297	141,297
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	6	125,252	751,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,000- 91,653	38	63,658	2,419,007
81805	PUBLIC HEALTH ASSISTANT	44,950- 44,950	1	44,950	44,950
51110	PUBLIC HEALTH EDUCATOR	64,477- 64,477	1	64,477	64,477
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	70,480- 85,007	3	76,584	229,753
60215	PUBLIC RECORDS AIDE	54,243- 54,362	2	54,303	108,605
12200	STOCK WORKER	52,833- 52,833	1	52,833	52,833
TOTAL FOR OBJECT 001			199		18,100,429

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	199	18,100,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,182,440
TOTAL FOR U/A 109	212	19,282,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M016 Asylum Seekers - Intracity Agreements							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		390,000			390,000-
		SUBTOTAL FOR CNTRCTL SVCS		390,000			390,000-
		SUBTOTAL FOR BUDGET CODE M016		390,000			390,000-
		TOTAL FOR		390,000			390,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner & COO Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,090		19,084	994
		110 FOOD & FORAGE SUPPLIES		7,500			7,500-
		199 DATA PROCESSING SUPPLIES		69,328		5,108	64,220-
		SUBTOTAL FOR SUPPLYS&MATL		94,918		24,192	70,726-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		67		1,595	1,528
		314 OFFICE FURITURE		7,935		3,776	4,159-
		337 BOOKS-OTHER		67,047		5,012	62,035-
		SUBTOTAL FOR PROPTY&EQUIP		75,049		10,383	64,666-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,278		3,665	2,387
		403 OFFICE SERVICES		2,561		1,276	1,285-
		412 RENTALS OF MISC.EQUIP				477	477
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,514		5,194	1,680
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,001		4,892	891
		454 OVERNIGHT TRVL EXP-SPECIAL		16,242		2,027	14,215-
		SUBTOTAL FOR OTHR SER&CHR		27,596		17,531	10,065-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		769,848		292,797	477,051-
		613 DATA PROCESSING EQUIPMENT		1,000		20,827	19,827
		615 PRINTING CONTRACTS		8,750		1,935	6,815-
		671 TRAINING PRGM CITY EMPLOYEES		11,000		3,563	7,437-
		681 PROF SERV ACCTING & AUDITING	1	10,000			10,000-
		686 PROF SERV OTHER		102,254		9,410	92,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	902,852		328,532	574,320-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1101	1	1,101,415		380,638	1-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	1,101,415		380,638	1-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,599			191,599-
		SUBTOTAL FOR CNTRCTL SVCS		191,599			191,599-
		SUBTOTAL FOR BUDGET CODE Z110		191,599			191,599-
BUDGET CODE: 1110 Administration							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		17,000			17,000-
	856001	10F MOTOR VEHICLE FUEL		146,074			146,074-
	856001	10X SUPPLIES + MATERIALS - GENERAL		254,865		296,065	41,200
		100 SUPPLIES + MATERIALS - GENERAL		292,592		339,816	47,224
		106 MOTOR VEHICLE FUEL		52,906		215,980	163,074
		107 MEDICAL,SURGICAL & LAB SUPPLY		492,085		32,881	459,204-
		109 FUEL OIL		2,879		2,879	
		110 FOOD & FORAGE SUPPLIES				3,200	3,200
		117 POSTAGE		584,000		227,713	356,287-
		169 MAINTENANCE SUPPLIES		600,975		256,756	344,219-
		170 CLEANING SUPPLIES		29,447		20,000	9,447-
		199 DATA PROCESSING SUPPLIES		334,983		86,090	248,893-
		SUBTOTAL FOR SUPPLYS&MATL		2,807,806		1,481,380	1,326,426-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,950		116,900	37,950
		314 OFFICE FURITURE		57,261			57,261-
		319 SECURITY EQUIPMENT		500,061		242,200	257,861-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		14,206		20,000	5,794
		SUBTOTAL FOR PROPTY&EQUIP		653,478		379,100	274,378-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
				CNTRCT		CNTRCT		#	CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,330,636		2,296,614			34,022-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		300,000		10,000			290,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL							
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	056001	40X	CONTRACTUAL SERVICES-GENERAL		85,307					85,307-
	057001	40X	CONTRACTUAL SERVICES-GENERAL							
	069001	40X	CONTRACTUAL SERVICES-GENERAL							
	071001	40X	CONTRACTUAL SERVICES-GENERAL							
	072001	40X	CONTRACTUAL SERVICES-GENERAL							
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,192					14,192-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL							
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL							
	850001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		114,780			1,381
	858001	40X	CONTRACTUAL SERVICES-GENERAL		168,599		181,631			13,032
	400		CONTRACTUAL SERVICES-GENERAL		167,913		2,245,028			2,077,115
	403		OFFICE SERVICES		27,013		5,850			21,163-
	412		RENTALS OF MISC.EQUIP		94,345		25,000			69,345-
	414		RENTALS - LAND BLDGS & STRUCTS		11,944,189		10,288,245			1,655,944-
	417		ADVERTISING		7,475		41,610			34,135
	856001	42C	HEAT LIGHT & POWER		7,769,758		7,539,182			230,576-
	451		NON OVERNIGHT TRVL EXP-GENERAL		59,376		40,000			19,376-
	454		OVERNIGHT TRVL EXP-SPECIAL		1,848		3,000			1,152
	499		OTHER EXPENSES - GENERAL				6,096			6,096
			SUBTOTAL FOR OTHR SER&CHR		23,109,050		22,797,036			312,014-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	1,111,942	7	264,335			847,607-
		607	MAINT & REP MOTOR VEH EQUIP	12	2,000	12	215,000			213,000
		608	MAINT & REP GENERAL	11	248,755	11	16,500			232,255-
		612	OFFICE EQUIPMENT MAINTENANCE	42	1,000	42				1,000-
		619	SECURITY SERVICES	3	1,346,322	1	185,000	2-		1,161,322-
		622	TEMPORARY SERVICES	6	744,493	6				744,493-
		624	CLEANING SERVICES	18	914,134	18	400,400			513,734-
		660	ECONOMIC DEVELOPMENT	4	5,147	4	17,395			12,248
		671	TRAINING PRGM CITY EMPLOYEES	7	83,701	7	116,465			32,764
		676	MAINT & OPER OF INFRASTRUCTURE	54	6,887,142	54	785,627			6,101,515-
		686	PROF SERV OTHER		508,787		200,000			308,787-
			SUBTOTAL FOR CNTRCTL SVCS	164	11,853,423	162	2,200,722	2-		9,652,701-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000			54,000		
		SUBTOTAL FOR FXD MIS CHGS		54,000			54,000		
		SUBTOTAL FOR BUDGET CODE 1110	164	38,477,757	162	26,912,238		2- 11,565,519-	
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		466,840			466,840		
		SUBTOTAL FOR OTHR SER&CHR		466,840			466,840		
		SUBTOTAL FOR BUDGET CODE 1111		466,840			466,840		
BUDGET CODE: 1114 ACCO and Procurement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,310				169,310-	
		SUBTOTAL FOR CNTRCTL SVCS		169,310				169,310-	
		SUBTOTAL FOR BUDGET CODE 1114		169,310				169,310-	
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,117			104,351	73,234	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000		
		199 DATA PROCESSING SUPPLIES		17,284				17,284-	
		SUBTOTAL FOR SUPPLYS&MATL		50,401			106,351	55,950	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		643			643		
		314 OFFICE FURITURE		29,048				29,048-	
		315 OFFICE EQUIPMENT		1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT		25,416				25,416-	
		337 BOOKS-OTHER		10,088			2,500	7,588-	
		SUBTOTAL FOR PROPTY&EQUIP		68,695			6,643	62,052-	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		24,121				24,121-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		350		30,584		30,234
			402 TELEPHONE & OTHER COMMUNICATNS		718				718-
			403 OFFICE SERVICES		53,973		42,913		11,060-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,550		3,550		
			SUBTOTAL FOR OTHR SER&CHR		84,012		78,347		5,665-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		904,393		349,796		554,597-
			612 OFFICE EQUIPMENT MAINTENANCE		3,100		3,100		
			615 PRINTING CONTRACTS	12		12	3,000		3,000
			622 TEMPORARY SERVICES		6,312		12,540		6,228
			660 ECONOMIC DEVELOPMENT		6,500		5,000		1,500-
			671 TRAINING PRGM CITY EMPLOYEES		21,438		23,158		1,720
			684 PROF SERV COMPUTER SERVICES			1	35,000	1	35,000
			686 PROF SERV OTHER	14	300,821	14	102,363		198,458-
			SUBTOTAL FOR CNTRCTL SVCS	26	1,242,564	27	533,957	1	708,607-
70	FXD MIS	CHGS 856001	79D TRAINING CITY EMPLOYEES		1,720				1,720-
			SUBTOTAL FOR FXD MIS CHGS		1,720				1,720-
			SUBTOTAL FOR BUDGET CODE 1115	26	1,447,392	27	725,298	1	722,094-
			BUDGET CODE: 1117 Gotham Center Lease /Health						
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		35,773,388		35,961,236		187,848
			SUBTOTAL FOR OTHR SER&CHR		35,773,388		35,961,236		187,848
			SUBTOTAL FOR BUDGET CODE 1117		35,773,388		35,961,236		187,848
			BUDGET CODE: 1140 External Affairs						
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		501				501-
			100 SUPPLIES + MATERIALS - GENERAL		9,287		100,138		90,851
			101 PRINTING SUPPLIES		247,587		73,431		174,156-
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		217,294		825,542		608,248
			SUBTOTAL FOR SUPPLYS&MATL		475,669		1,001,111		525,442
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		7,852		3,000		4,852-
		315 OFFICE EQUIPMENT		13,815				13,815-
		337 BOOKS-OTHER		21,187		34,000		12,813
		SUBTOTAL FOR PROPTY&EQUIP		45,854		43,000		2,854-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,528		55,500		37,972
		403 OFFICE SERVICES		250				250-
		412 RENTALS OF MISC.EQUIP		192,517				192,517-
		417 ADVERTISING		2,872,513		227,885		2,644,628-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,500		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		3,084,308		288,885		2,795,423-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,734		182,347		311,387-
		602 TELECOMMUNICATIONS MAINT		235		22,000		21,765
		612 OFFICE EQUIPMENT MAINTENANCE		133,191				133,191-
		615 PRINTING CONTRACTS		189,316		162,400		26,916-
		622 TEMPORARY SERVICES		67,545				67,545-
		660 ECONOMIC DEVELOPMENT		10,000		10,000		
		686 PROF SERV OTHER	16	2,672	16	209,145		206,473
		SUBTOTAL FOR CNTRCTL SVCS	16	896,693	16	585,892		310,801-
		SUBTOTAL FOR BUDGET CODE 1140	16	4,502,524	16	1,918,888		2,583,636-
BUDGET CODE: 1150 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,715		715
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		300		187		113-
		199 DATA PROCESSING SUPPLIES		1,570,715		2,687,251		1,116,536
		SUBTOTAL FOR SUPPLYS&MATL		1,587,015		2,703,153		1,116,138
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,600		2,600
		302 TELECOMMUNICATIONS EQUIPMENT				409		409
		314 OFFICE FURITURE		3,563		15,745		12,182
		319 SECURITY EQUIPMENT				1,067		1,067
		332 PURCH DATA PROCESSING EQUIPT		49,000		1,016,285		967,285
		337 BOOKS-OTHER		44		1,122		1,078
		SUBTOTAL FOR PROPTY&EQUIP		52,607		1,037,228		984,621

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,486,091		247,374		2,238,717-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400 CONTRACTUAL SERVICES-GENERAL		95,019		253,824		158,805
		402 TELEPHONE & OTHER COMMUNICATNS		66,909				66,909-
		403 OFFICE SERVICES				3,916		3,916
		412 RENTALS OF MISC.EQUIP				2,066		2,066
		417 ADVERTISING				3,194		3,194
	858001	42G DATA PROCESSING SERVICES		841,187		841,187		
		451 NON OVERNIGHT TRVL EXP-GENERAL				765		765
		SUBTOTAL FOR OTHR SER&CHR		4,099,909		1,963,029		2,136,880-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,761,742		3,087,177		674,565-
		612 OFFICE EQUIPMENT MAINTENANCE		50,000		279,000		229,000
		613 DATA PROCESSING EQUIPMENT	22	3,202,273	22	1,085,976		2,116,297-
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,880		14,808		11,928
		SUBTOTAL FOR CNTRCTL SVCS	22	7,021,895	22	4,466,961		2,554,934-
		SUBTOTAL FOR BUDGET CODE 1150	22	12,761,426	22	10,170,371		2,591,055-
BUDGET CODE: 1161 DCAS - Demand Reponse Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,639				3,639-
		SUBTOTAL FOR SUPPLYS&MATL		3,639				3,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,757				1,757-
		676 MAINT & OPER OF INFRASTRUCTURE		19,160				19,160-
		SUBTOTAL FOR CNTRCTL SVCS		20,917				20,917-
		SUBTOTAL FOR BUDGET CODE 1161		24,556				24,556-
BUDGET CODE: 1170 WTC Zadroga Bill								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,125,202		98,112,185		14,986,983
		SUBTOTAL FOR OTHR SER&CHR		83,125,202		98,112,185		14,986,983

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1170				83,125,202		98,112,185	14,986,983	
BUDGET CODE: 1712 DMH - Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000	
		199 DATA PROCESSING SUPPLIES		821			821-	
SUBTOTAL FOR SUPPLYS&MATL				821		8,000	7,179	
30 PROPTY&EQUIP		314 OFFICE FURITURE		300		2,000	1,700	
		337 BOOKS-OTHER		1,117		5,000	3,883	
SUBTOTAL FOR PROPTY&EQUIP				1,417		7,000	5,583	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		240			240-	
		400 CONTRACTUAL SERVICES-GENERAL		93		600	507	
SUBTOTAL FOR OTHR SER&CHR				333		600	267	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000			12,000-	
		613 DATA PROCESSING EQUIPMENT		1,179			1,179-	
SUBTOTAL FOR CNTRCTL SVCS				13,179			13,179-	
SUBTOTAL FOR BUDGET CODE 1712				15,750		15,600	150-	
BUDGET CODE: 9911 City Council U/A 111								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,000			245,000-	
		655 MENTAL HYGIENE SERVICES	1	100,000		1-	100,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	345,000		1-	345,000-	
SUBTOTAL FOR BUDGET CODE 9911			1	345,000		1-	345,000-	
TOTAL FOR ADMINISTRATION			229	177,300,744	227	174,282,656	2-	3,018,088-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1217 MOIA- Interpretation Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,145			1,145-	
SUBTOTAL FOR CNTRCTL SVCS				1,145			1,145-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1217					1,145		1,145-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				39,999	39,999
		101 PRINTING SUPPLIES		110,000		70,001	39,999-
SUBTOTAL FOR SUPPLYS&MATL					110,000		110,000
SUBTOTAL FOR BUDGET CODE 1612					110,000		110,000
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,694			5,694-
		169 MAINTENANCE SUPPLIES		32,233			32,233-
		199 DATA PROCESSING SUPPLIES		2,065,559			2,065,559-
SUBTOTAL FOR SUPPLYS&MATL					2,103,486		2,103,486-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,104			74,104-
		332 PURCH DATA PROCESSING EQUIPT		93,256			93,256-
SUBTOTAL FOR PROPTY&EQUIP					167,360		167,360-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		35,642		870,992	835,350
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
	858001	42G DATA PROCESSING SERVICES		454,926		454,926	
		431 LEASING OF MISC EQUIP		11,967			11,967-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,879			8,879-
SUBTOTAL FOR OTHR SER&CHR					556,414		1,325,918
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840,582			840,582-
		608 MAINT & REP GENERAL		9,033			9,033-
		612 OFFICE EQUIPMENT MAINTENANCE		330,000			330,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,094				1,094-
		624 CLEANING SERVICES		6,288				6,288-
		660 ECONOMIC DEVELOPMENT		5,251				5,251-
		671 TRAINING PRGM CITY EMPLOYEES		6,080				6,080-
		676 MAINT & OPER OF INFRASTRUCTURE		495,181				495,181-
		686 PROF SERV OTHER		86,628				86,628-
		SUBTOTAL FOR CNTRCTL SVCS		1,780,137				1,780,137-
		SUBTOTAL FOR BUDGET CODE 1629		4,607,397		1,325,918		3,281,479-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		427,056				427,056-
		SUBTOTAL FOR SUPPLYS&MATL		427,056				427,056-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,468				16,468-
		SUBTOTAL FOR PROPTY&EQUIP		16,468				16,468-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		541,470				541,470-
		624 CLEANING SERVICES		200,000				200,000-
		660 ECONOMIC DEVELOPMENT		25,000				25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		791,470				791,470-
		SUBTOTAL FOR BUDGET CODE 1639		1,234,994				1,234,994-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		199 DATA PROCESSING SUPPLIES		476,795				476,795-
		SUBTOTAL FOR SUPPLYS&MATL		477,295				477,295-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,855		530,855		508,000
		402 TELEPHONE & OTHER COMMUNICATNS		22,705				22,705-
		417 ADVERTISING		8,000				8,000-
		858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268		
		SUBTOTAL FOR OTHR SER&CHR		1,453,828		1,931,123		477,295
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,544		772,606		762,062
		199 DATA PROCESSING SUPPLIES		687,653				687,653-
		SUBTOTAL FOR SUPPLYS&MATL		698,197		772,606		74,409
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				44,574				44,574-
		SUBTOTAL FOR OTHR SER&CHR		44,574				44,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,835				29,835-
		SUBTOTAL FOR CNTRCTL SVCS		29,835				29,835-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606		
BUDGET CODE: 1669 DOHMH Overhead								
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				344,126				344,126-
		SUBTOTAL FOR OTHR SER&CHR		344,126				344,126-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,984				8,984-
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,984				11,984-
		SUBTOTAL FOR BUDGET CODE 1669		356,110				356,110-
BUDGET CODE: 1679 PHS AOTPS								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		420,621				420,621-
		SUBTOTAL FOR CNTRCTL SVCS		420,621				420,621-
		SUBTOTAL FOR BUDGET CODE 1679		420,621				420,621-
TOTAL FOR OPERATIONS SUPPORT				9,433,996		4,139,647		5,294,349-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,126		11,440		9,314
		110 FOOD & FORAGE SUPPLIES		500		300		200-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		300		974		674
		SUBTOTAL FOR SUPPLYS&MATL		2,926		12,714		9,788
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		28,000				28,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,716				11,716-
		400 CONTRACTUAL SERVICES-GENERAL		1,107		2,400		1,293
		403 OFFICE SERVICES		6,384		17,300		10,916
		417 ADVERTISING				14,750		14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		372				372-
		454 OVERNIGHT TRVL EXP-SPECIAL		564		226		338-
		SUBTOTAL FOR OTHR SER&CHR		48,143		34,676		13,467-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		274,851		28,586		246,265-
		633 TRANSPORTATION EXPENDITURES	1	2,500			1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES		9,393		12,790		3,397
		SUBTOTAL FOR CNTRCTL SVCS	1	286,744		41,376	1-	245,368-
		SUBTOTAL FOR BUDGET CODE 1130	1	337,813		88,766	1-	249,047-
		TOTAL FOR LEGAL	1	337,813		88,766	1-	249,047-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			231	188,563,968	227	178,891,707	4-	9,672,261-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,034,843	188,563,968	14,553,569	178,891,707	9,672,261-
FINANCIAL PLAN SAVINGS		6,791,167		5,725,448	1,065,719-
APPROPRIATION		195,355,135		184,617,155	10,737,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,902,314		171,900,992	1,001,322-
OTHER CATEGORICAL		2,481,287			2,481,287-
CAPITAL FUNDS - I.F.A.					
STATE		12,702,030		9,928,379	2,773,651-
FEDERAL - C.D.					
FEDERAL - OTHER		6,576,760		2,677,784	3,898,976-
INTRA-CITY SALES		692,744		110,000	582,744-
TOTAL		195,355,135		184,617,155	10,737,980-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,805				2,805-
			SUBTOTAL FOR SUPPLYS&MATL		4,055				4,055-
30	PROPTY&EQUIP		337 BOOKS-OTHER		35,990				35,990-
			SUBTOTAL FOR PROPTY&EQUIP		35,990				35,990-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
			499 OTHER EXPENSES - GENERAL		26,389		6,082		20,307-
			SUBTOTAL FOR OTHR SER&CHR		28,289		6,082		22,207-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,800				1,800-
			SUBTOTAL FOR CNTRCTL SVCS		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 4648		70,134		6,082		64,052-
			TOTAL FOR		70,134		6,082		64,052-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: M012 Asylum Seeker - OTPS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,268,471		5,273,381		4,004,910
			SUBTOTAL FOR OTHR SER&CHR		1,268,471		5,273,381		4,004,910
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		192,442				192,442-
			SUBTOTAL FOR CNTRCTL SVCS		192,442				192,442-
			SUBTOTAL FOR BUDGET CODE M012		1,460,913		5,273,381		3,812,468
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		98,542				98,542-
			SUBTOTAL FOR SUPPLYS&MATL		98,542				98,542-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		69,905				69,905-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		8,888				8,888-
		499 OTHER EXPENSES - GENERAL		141,135				141,135-
		SUBTOTAL FOR OTHR SER&CHR		219,928				219,928-
		SUBTOTAL FOR BUDGET CODE 3288		318,470				318,470-
BUDGET CODE: 3289 Support Ending the HIV Epidemic								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,615				2,615-
		107 MEDICAL,SURGICAL & LAB SUPPLY		541,930				541,930-
		199 DATA PROCESSING SUPPLIES		12,525				12,525-
		SUBTOTAL FOR SUPPLYS&MATL		557,070				557,070-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,965				2,965-
		SUBTOTAL FOR PROPTY&EQUIP		2,965				2,965-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		895				895-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,760				34,760-
		499 OTHER EXPENSES - GENERAL		5,197,017				5,197,017-
		SUBTOTAL FOR OTHR SER&CHR		5,358,772				5,358,772-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,437,223				1,437,223-
		613 DATA PROCESSING EQUIPMENT		11,700				11,700-
		615 PRINTING CONTRACTS		30,863				30,863-
		622 TEMPORARY SERVICES		68,680				68,680-
		651 AIDS SERVICES		1,483,500				1,483,500-
		671 TRAINING PRGM CITY EMPLOYEES		19,680				19,680-
		686 PROF SERV OTHER		1,688,061				1,688,061-
		SUBTOTAL FOR CNTRCTL SVCS		4,739,707				4,739,707-
		SUBTOTAL FOR BUDGET CODE 3289		10,658,514				10,658,514-
		TOTAL FOR ADMINISTRATION		12,437,897		5,273,381		7,164,516-

RESPONSIBILITY CENTER: 0006 LABORATORIES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2160 Public Health Laboratory							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		525			525-
		100 SUPPLIES + MATERIALS - GENERAL		21,187		21,650	463
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,653,202		1,832,503	179,301
		110 FOOD & FORAGE SUPPLIES		1,315		1,000	315-
		117 POSTAGE		148,500		75,500	73,000-
		199 DATA PROCESSING SUPPLIES		25,394		21,528	3,866-
		SUBTOTAL FOR SUPPLYS&MATL		1,850,123		1,952,181	102,058
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP		6,084		54,449	48,365
		314 OFFICE FURITURE		3,007			3,007-
		332 PURCH DATA PROCESSING EQUIPT				2,060	2,060
		337 BOOKS-OTHER		1,013			1,013-
		SUBTOTAL FOR PROPTY&EQUIP		10,104		58,009	47,905
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		314,668			314,668-
		400 CONTRACTUAL SERVICES-GENERAL		5,612		65,825	60,213
		403 OFFICE SERVICES		18,703		10,000	8,703-
		412 RENTALS OF MISC.EQUIP		5,075		4,500	575-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,076		2,500	1,576-
		SUBTOTAL FOR OTHR SER&CHR		348,634		83,325	265,309-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		264,200		264,200	
		608 MAINT & REP GENERAL	31	417,721	31	501,451	83,730
		660 ECONOMIC DEVELOPMENT		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,396		4,396	
		686 PROF SERV OTHER				86,800	86,800
		SUBTOTAL FOR CNTRCTL SVCS	31	690,317	31	860,847	170,530
		SUBTOTAL FOR BUDGET CODE 2160	31	2,899,178	31	2,954,362	55,184
		TOTAL FOR LABORATORIES	31	2,899,178	31	2,954,362	55,184

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: CR03 CR Immun 4

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,516,797				1,516,797-
		SUBTOTAL FOR OTHR SER&CHR		1,516,797				1,516,797-
		SUBTOTAL FOR BUDGET CODE CR03		1,516,797				1,516,797-
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,099				160,099-
		SUBTOTAL FOR CNTRCTL SVCS		160,099				160,099-
		SUBTOTAL FOR BUDGET CODE CVV1		160,099				160,099-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,596				4,596-
		SUBTOTAL FOR PROPTY&EQUIP		4,596				4,596-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL		1,476,997				1,476,997-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		750,879				750,879-
	417	ADVERTISING		314,033				314,033-
	454	OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
	499	OTHER EXPENSES - GENERAL		9,945,388				9,945,388-
		SUBTOTAL FOR OTHR SER&CHR		12,503,297				12,503,297-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,685,632				13,685,632-
	613	DATA PROCESSING EQUIPMENT		5,200				5,200-
	615	PRINTING CONTRACTS		28,963				28,963-
	686	PROF SERV OTHER		3,159,162				3,159,162-
		SUBTOTAL FOR CNTRCTL SVCS		16,878,957				16,878,957-
		SUBTOTAL FOR BUDGET CODE CVV3		29,411,850				29,411,850-
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,751,664				13,751,664-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				13,751,664				13,751,664-
SUBTOTAL FOR BUDGET CODE CVV5				13,751,664				13,751,664-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		143,850				143,850-
SUBTOTAL FOR SUPPLYS&MATL				143,850				143,850-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		23,542				23,542-
SUBTOTAL FOR PROPTY&EQUIP				23,542				23,542-
40		OTHR SER&CHR 417 ADVERTISING		3,259,192		1,400,000		1,859,192-
		499 OTHER EXPENSES - GENERAL		8,153,114		1,401,800		6,751,314-
SUBTOTAL FOR OTHR SER&CHR				11,412,306		2,801,800		8,610,506-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		28,218,967		5,000,000		23,218,967-
		615 PRINTING CONTRACTS		206,841				206,841-
		686 PROF SERV OTHER		4,871,940		2,200,000		2,671,940-
SUBTOTAL FOR CNTRCTL SVCS				33,297,748		7,200,000		26,097,748-
SUBTOTAL FOR BUDGET CODE CVV7				44,877,446		10,001,800		34,875,646-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,705,611				1,705,611-
SUBTOTAL FOR OTHR SER&CHR				1,705,611				1,705,611-
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,978,761				4,978,761-
SUBTOTAL FOR CNTRCTL SVCS				4,978,761				4,978,761-
SUBTOTAL FOR BUDGET CODE CVV9				6,684,372				6,684,372-
BUDGET CODE: CV12 Coronavirus COVID-19								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,566,089				2,566,089-
		655 MENTAL HYGIENE SERVICES	1	164,515			1-	164,515-
SUBTOTAL FOR CNTRCTL SVCS			1	2,730,604			1-	2,730,604-
SUBTOTAL FOR BUDGET CODE CV12			1	2,730,604			1-	2,730,604-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV13 HOPWA COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		58,674				58,674-
		SUBTOTAL FOR PROPTY&EQUIP		58,674				58,674-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		486,090				486,090-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		786,090				786,090-
		SUBTOTAL FOR BUDGET CODE CV13		860,764				860,764-
BUDGET CODE: CV17 ELC CARES COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		929				929-
		199 DATA PROCESSING SUPPLIES		285,053		312,172		27,119
		SUBTOTAL FOR SUPPLYS&MATL		285,982		312,172		26,190
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		443,907				443,907-
		400 CONTRACTUAL SERVICES-GENERAL		545,437				545,437-
		496 ALLOWANCES TO PARTICIPANTS		15				15-
		499 OTHER EXPENSES - GENERAL		2,145,489		48,012		2,097,477-
		SUBTOTAL FOR OTHR SER&CHR		3,134,848		48,012		3,086,836-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,839,103				1,839,103-
		615 PRINTING CONTRACTS		35,610				35,610-
		622 TEMPORARY SERVICES		67,200				67,200-
		660 ECONOMIC DEVELOPMENT		49,000				49,000-
		686 PROF SERV OTHER		38				38-
		SUBTOTAL FOR CNTRCTL SVCS		1,990,951				1,990,951-
		SUBTOTAL FOR BUDGET CODE CV17		5,412,281		360,184		5,052,097-
BUDGET CODE: CV20 ELC Testing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				250,000		250,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		181,123				181,123-
		117 POSTAGE		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		853,495		30,000		823,495-
		SUBTOTAL FOR SUPPLYS&MATL		1,084,618		280,000		804,618-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		111,000		70,000		41,000-
		SUBTOTAL FOR PROPTY&EQUIP		111,000		70,000		41,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,507				7,507-
		414 RENTALS - LAND BLDGS & STRUCTS		641,073				641,073-
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,744		4,744
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000		10,000-
		496 ALLOWANCES TO PARTICIPANTS		100,000		53,600		46,400-
		499 OTHER EXPENSES - GENERAL		7,407,138		13,410,160		6,003,022
		SUBTOTAL FOR OTHR SER&CHR		8,175,718		13,478,504		5,302,786
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,804,642		9,675,310		40,129,332-
		613 DATA PROCESSING EQUIPMENT		25,452				25,452-
		615 PRINTING CONTRACTS		15,000				15,000-
		619 SECURITY SERVICES	1	32,419			1-	32,419-
		624 CLEANING SERVICES	1	4,044			1-	4,044-
		671 TRAINING PRGM CITY EMPLOYEES		75,000		125,000		50,000
		676 MAINT & OPER OF INFRASTRUCTURE		40,215				40,215-
		SUBTOTAL FOR CNTRCTL SVCS	2	49,996,772		9,800,310	2-	40,196,462-
		SUBTOTAL FOR BUDGET CODE CV20	2	59,368,108		23,628,814	2-	35,739,294-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40 OTHR SER&CHR		417 ADVERTISING		820,394				820,394-
		499 OTHER EXPENSES - GENERAL		2,006,472				2,006,472-
		SUBTOTAL FOR OTHR SER&CHR		2,826,866				2,826,866-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,254,486				1,254,486-
		SUBTOTAL FOR CNTRCTL SVCS		1,254,486				1,254,486-
		SUBTOTAL FOR BUDGET CODE CV21		4,081,352				4,081,352-
BUDGET CODE: CV23 ELC COVID Supplemental								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		132,404				132,404-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		132,404				132,404-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		32,600				32,600-
		SUBTOTAL FOR CNTRCTL SVCS		32,600				32,600-
		SUBTOTAL FOR BUDGET CODE CV23		165,004				165,004-
		BUDGET CODE: CV25 COVID Project W&O						
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		271				271-
		SUBTOTAL FOR SUPPLYS&MATL		271				271-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		122,249				122,249-
		SUBTOTAL FOR OTHR SER&CHR		122,249				122,249-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		604,595				604,595-
		608 MAINT & REP GENERAL		61,084				61,084-
		613 DATA PROCESSING EQUIPMENT		420				420-
		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		669,099				669,099-
		SUBTOTAL FOR BUDGET CODE CV25		791,619				791,619-
		BUDGET CODE: CV28 ELC Detect Expansion (OTPS)						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		5,000		3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,313,656		150,000		8,163,656-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		640,350		210,000		430,350-
		SUBTOTAL FOR SUPPLYS&MATL		8,964,006		365,000		8,599,006-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		170,520				170,520-
		315 OFFICE EQUIPMENT		2,465				2,465-
		332 PURCH DATA PROCESSING EQUIPT		300,719		10,000		290,719-
		337 BOOKS-OTHER		15,000		5,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		488,704		15,000		473,704-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		317,058				317,058-
		400 CONTRACTUAL SERVICES-GENERAL		3,560,162				3,560,162-
		403 OFFICE SERVICES		40,000		10,000		30,000-
		499 OTHER EXPENSES - GENERAL		20,451,609		1,538,000		18,913,609-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				24,368,829		1,548,000	22,820,829-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,049,885		9,605,000	47,444,885-
		608 MAINT & REP GENERAL		348,064			348,064-
		671 TRAINING PRGM CITY EMPLOYEES		340,000		5,000	335,000-
SUBTOTAL FOR CNTRCTL SVCS				57,737,949		9,610,000	48,127,949-
SUBTOTAL FOR BUDGET CODE CV28				91,559,488		11,538,000	80,021,488-
BUDGET CODE: CV31 STD PCHD COVID							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		760,145			760,145-
		117 POSTAGE		1,213			1,213-
		199 DATA PROCESSING SUPPLIES		856,397			856,397-
SUBTOTAL FOR SUPPLYS&MATL				1,617,755			1,617,755-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		300,348			300,348-
SUBTOTAL FOR PROPTY&EQUIP				300,348			300,348-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		813,723			813,723-
		417 ADVERTISING		800,000			800,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,743			1,743-
		496 ALLOWANCES TO PARTICIPANTS		26,875			26,875-
		499 OTHER EXPENSES - GENERAL		2,830,801			2,830,801-
SUBTOTAL FOR OTHR SER&CHR				4,473,142			4,473,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,162,052			1,162,052-
		613 DATA PROCESSING EQUIPMENT		186,798			186,798-
		615 PRINTING CONTRACTS		484,790			484,790-
		660 ECONOMIC DEVELOPMENT		14,770			14,770-
		671 TRAINING PRGM CITY EMPLOYEES		463,242			463,242-
		686 PROF SERV OTHER		2,034,561			2,034,561-
SUBTOTAL FOR CNTRCTL SVCS				4,346,213			4,346,213-
SUBTOTAL FOR BUDGET CODE CV31				10,737,458			10,737,458-
BUDGET CODE: CV38 ELC - Data Moderation							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		510,421		29,991	480,430-
SUBTOTAL FOR OTHR SER&CHR				510,421		29,991	480,430-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,610,269		95,000	2,515,269-
		671 TRAINING PRGM CITY EMPLOYEES		106,925		100,000	6,925-
		SUBTOTAL FOR CNTRCTL SVCS		2,717,194		195,000	2,522,194-
		SUBTOTAL FOR BUDGET CODE CV38		3,227,615		224,991	3,002,624-
BUDGET CODE: CV42 ELC - AMD & PHL							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		196,888			196,888-
		199 DATA PROCESSING SUPPLIES		68,372			68,372-
		SUBTOTAL FOR SUPPLYS&MATL		265,260			265,260-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		125,239			125,239-
		SUBTOTAL FOR PROPTY&EQUIP		125,239			125,239-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		617,426		126,124	491,302-
		SUBTOTAL FOR OTHR SER&CHR		617,426		126,124	491,302-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,230,985		820,052	1,410,933-
		SUBTOTAL FOR CNTRCTL SVCS		2,230,985		820,052	1,410,933-
		SUBTOTAL FOR BUDGET CODE CV42		3,238,910		946,176	2,292,734-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		390,068			390,068-
		SUBTOTAL FOR OTHR SER&CHR		390,068			390,068-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,403,747			2,403,747-
		SUBTOTAL FOR CNTRCTL SVCS		2,403,747			2,403,747-
		SUBTOTAL FOR BUDGET CODE CV48		2,793,815			2,793,815-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		281,606			281,606-
		199 DATA PROCESSING SUPPLIES		11,251			11,251-
		SUBTOTAL FOR SUPPLYS&MATL		292,857			292,857-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		17,036				17,036-	
		403 OFFICE SERVICES		930				930-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		496 ALLOWANCES TO PARTICIPANTS		75,330				75,330-	
		499 OTHER EXPENSES - GENERAL		657,321		20,317		637,004-	
		SUBTOTAL FOR OTHR SER&CHR		756,617		20,317		736,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,562,823		109,306		2,453,517-	
		608 MAINT & REP GENERAL		86,270				86,270-	
		671 TRAINING PRGM CITY EMPLOYEES		13,995				13,995-	
		SUBTOTAL FOR CNTRCTL SVCS		2,663,088		109,306		2,553,782-	
		SUBTOTAL FOR BUDGET CODE CV49		3,715,062		129,623		3,585,439-	
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		13,950				13,950-	
		SUBTOTAL FOR SUPPLYS&MATL		13,950				13,950-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		141,096				141,096-	
		499 OTHER EXPENSES - GENERAL		144,234				144,234-	
		SUBTOTAL FOR OTHR SER&CHR		285,330				285,330-	
		SUBTOTAL FOR BUDGET CODE CV51		299,280				299,280-	
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		54,881				54,881-	
		SUBTOTAL FOR OTHR SER&CHR		54,881				54,881-	
		SUBTOTAL FOR BUDGET CODE CV53		54,881				54,881-	
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		104,066				104,066-	
		SUBTOTAL FOR OTHR SER&CHR		104,066				104,066-	
		SUBTOTAL FOR BUDGET CODE CV55		104,066				104,066-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,287			7,287-
	SUBTOTAL FOR SUPPLYS&MATL				7,287			7,287-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,500			3,500-
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,752			4,752-
		499	OTHER EXPENSES - GENERAL		27,792		1,124	26,668-
	SUBTOTAL FOR OTHR SER&CHR				32,544		1,124	31,420-
	SUBTOTAL FOR BUDGET CODE CV58				43,331		1,124	42,207-
BUDGET CODE: CV62 ELC - AMD 2								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				824,809	824,809
	SUBTOTAL FOR SUPPLYS&MATL						824,809	824,809
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				250,000	250,000
	SUBTOTAL FOR PROPTY&EQUIP						250,000	250,000
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				609,365	609,365
	SUBTOTAL FOR OTHR SER&CHR						609,365	609,365
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				669,292	669,292
		608	MAINT & REP GENERAL				94,469	94,469
	SUBTOTAL FOR CNTRCTL SVCS						763,761	763,761
	SUBTOTAL FOR BUDGET CODE CV62						2,447,935	2,447,935
BUDGET CODE: CV64 ELC - Data Modernization 2								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				40,000	40,000
	SUBTOTAL FOR SUPPLYS&MATL						40,000	40,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				40,000	40,000
		499	OTHER EXPENSES - GENERAL				320,832	320,832
	SUBTOTAL FOR OTHR SER&CHR						360,832	360,832
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,501,161	1,501,161
	SUBTOTAL FOR CNTRCTL SVCS						1,501,161	1,501,161

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE CV64				1,901,993	1,901,993
BUDGET CODE: CV66 ELC - NATIONAL WASTEWATER SURVEILLANCE2							
10		SUPPLYS&MATL				994,609	994,609
		107 MEDICAL,SURGICAL & LAB SUPPLY				70,000	70,000
		117 POSTAGE					
		SUBTOTAL FOR SUPPLYS&MATL				1,064,609	1,064,609
40		OTHR SER&CHR				30,808	30,808
		454 OVERNIGHT TRVL EXP-SPECIAL				263,371	263,371
		499 OTHER EXPENSES - GENERAL				294,179	294,179
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS				60,000	60,000
		608 MAINT & REP GENERAL				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE CV66				1,418,788	1,418,788
BUDGET CODE: CV68 ELC - STRENGTHENING HAI & AR PRGM CAP 2							
10		SUPPLYS&MATL				201,276	201,276
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,765	6,765
		199 DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL				208,041	208,041
30		PROPTY&EQUIP				2,000	2,000
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR				11,000	11,000
		454 OVERNIGHT TRVL EXP-SPECIAL				172,732	172,732
		499 OTHER EXPENSES - GENERAL				183,732	183,732
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS				77,078	77,078
		600 CONTRACTUAL SERVICES GENERAL				88,208	88,208
		608 MAINT & REP GENERAL				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES				175,286	175,286
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE CV68				569,059	569,059
BUDGET CODE: CV70 ELC - PHL ELECTRONIC TEST ORDERS & RESUL							
40		OTHR SER&CHR			89,798	2,434	87,364-
		499 OTHER EXPENSES - GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		89,798			2,434	87,364-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		183,285				183,285-
		SUBTOTAL FOR CNTRCTL SVCS		183,285				183,285-
		SUBTOTAL FOR BUDGET CODE CV70		273,083			2,434	270,649-
BUDGET CODE: M013 Asylum Seeker - TB OTPS								
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		34,800				34,800-
		499 OTHER EXPENSES - GENERAL		119,317				119,317-
		SUBTOTAL FOR OTHR SER&CHR		154,117				154,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		72,025				72,025-
		622 TEMPORARY SERVICES		231,333				231,333-
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		686 PROF SERV OTHER		75,965				75,965-
		SUBTOTAL FOR CNTRCTL SVCS		384,323				384,323-
		SUBTOTAL FOR BUDGET CODE M013		538,440				538,440-
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		512,876				512,876-
		SUBTOTAL FOR OTHR SER&CHR		512,876				512,876-
		SUBTOTAL FOR BUDGET CODE M014		512,876				512,876-
BUDGET CODE: M015 Asylum Seeker - Immunization CV-19 Suppl								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		17,533				17,533-
		SUBTOTAL FOR OTHR SER&CHR		17,533				17,533-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		114,000				114,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,000				114,000-
		SUBTOTAL FOR BUDGET CODE M015		131,533				131,533-
BUDGET CODE: 2101 DC Administration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,849			2,000	151

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		774		2,161		1,387
		110 FOOD & FORAGE SUPPLIES		3,877		3,540		337-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		3,664		2,758		906-
		SUBTOTAL FOR SUPPLYS&MATL		10,664		10,459		205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				229		229
		314 OFFICE FURITURE		1,822		1,822		
		315 OFFICE EQUIPMENT				1,822		1,822
		332 PURCH DATA PROCESSING EQUIPT				1,346		1,346
		337 BOOKS-OTHER		45		3,134		3,089
		SUBTOTAL FOR PROPTY&EQUIP		1,867		8,353		6,486
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,111		7,111
		403 OFFICE SERVICES		6,704		4,000		2,704-
		412 RENTALS OF MISC.EQUIP				1,500		1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		480		1,936		1,456
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200		200
		454 OVERNIGHT TRVL EXP-SPECIAL				7,849		7,849
		SUBTOTAL FOR OTHR SER&CHR		7,184		22,596		15,412
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,430		235,037		9,393-
		622 TEMPORARY SERVICES		377,618		3,638		373,980-
		671 TRAINING PRGM CITY EMPLOYEES		5,175		3,000		2,175-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		628,223		241,675		386,548-
		SUBTOTAL FOR BUDGET CODE 2101		647,938		283,083		364,855-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,579		34,901		22,322
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		107 MEDICAL,SURGICAL & LAB SUPPLY		194,746		140,000		54,746-
		110 FOOD & FORAGE SUPPLIES		4,630		6,460		1,830
		117 POSTAGE		7,125		5,000		2,125-
		199 DATA PROCESSING SUPPLIES		151,553		5,000		146,553-
		SUBTOTAL FOR SUPPLYS&MATL		370,633		191,861		178,772-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		3,000		2,500
		302 TELECOMMUNICATIONS EQUIPMENT		550		550		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		50,596		166,027		115,431
		315 OFFICE EQUIPMENT		1,601		5,000		3,399
		337 BOOKS-OTHER		150		150		
		SUBTOTAL FOR PROPTY&EQUIP		53,397		174,727		121,330
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		298,927				298,927-
		400 CONTRACTUAL SERVICES-GENERAL		46,466		261,204		214,738
		403 OFFICE SERVICES		5,000		4,000		1,000-
		417 ADVERTISING		150		150		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		353,043		267,854		85,189-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,263		416,605		386,342
		602 TELECOMMUNICATIONS MAINT		1,500		1,500		
		608 MAINT & REP GENERAL	8	26,102	8	30,000		3,898
		622 TEMPORARY SERVICES		341,200				341,200-
		671 TRAINING PRGM CITY EMPLOYEES		1,400		5,000		3,600
		684 PROF SERV COMPUTER SERVICES	3	37,447			3-	37,447-
		686 PROF SERV OTHER		293,916		231,600		62,316-
		SUBTOTAL FOR CNTRCTL SVCS	11	731,828	8	684,705	3-	47,123-
		SUBTOTAL FOR BUDGET CODE 2110	11	1,508,901	8	1,319,147	3-	189,754-
BUDGET CODE: 2112 TB		Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		45,891		40,891
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		4,338		1,119		3,219-
		SUBTOTAL FOR SUPPLYS&MATL		19,838		56,010		36,172
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		1,000		1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,825				10,825-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000				1,000-
		315 OFFICE EQUIPMENT		3,238		2,000		1,238-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		19,063		5,000		14,063-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		109,393		35,040		74,353-
		403	OFFICE SERVICES		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		168				168-
		496	ALLOWANCES TO PARTICIPANTS				11,903		11,903
	SUBTOTAL FOR OTHR SER&CHR				134,561		51,943		82,618-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,800		41,000		9,800-
		608	MAINT & REP GENERAL		1,665		30,000		28,335
		615	PRINTING CONTRACTS		2,250				2,250-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		676	MAINT & OPER OF INFRASTRUCTURE		3,200				3,200-
		686	PROF SERV OTHER	12	40,056	12	101,419		61,363
	SUBTOTAL FOR CNTRCTL SVCS			12	102,971	12	177,419		74,448
	SUBTOTAL FOR BUDGET CODE 2112			12	276,433	12	290,372		13,939
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		322		104		218-
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		4,320		25,273		20,953
	SUBTOTAL FOR SUPPLYS&MATL				9,642		25,377		15,735
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,769				1,769-
	SUBTOTAL FOR PROPTY&EQUIP				1,769				1,769-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403	OFFICE SERVICES		4,000				4,000-
		496	ALLOWANCES TO PARTICIPANTS		1,450		1,550		100
	SUBTOTAL FOR OTHR SER&CHR				9,450		1,550		7,900-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		110,869		124,157		13,288
		615	PRINTING CONTRACTS				20,000		20,000
		660	ECONOMIC DEVELOPMENT		1,500		1,500		
		671	TRAINING PRGM CITY EMPLOYEES		50		264		214

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		127,419		145,921		18,502
		SUBTOTAL FOR BUDGET CODE 2118		148,280		172,848		24,568
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,807		10,807
		SUBTOTAL FOR OTHR SER&CHR				10,807		10,807
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405		
		686 PROF SERV OTHER		61,821		76,042		14,221
		SUBTOTAL FOR CNTRCTL SVCS		62,226		76,447		14,221
		SUBTOTAL FOR BUDGET CODE 2120		62,226		87,254		25,028
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		209				209-
		100 SUPPLIES + MATERIALS - GENERAL		57,646		72,281		14,635
		101 PRINTING SUPPLIES				21,401		21,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		806,270		2,613,181		1,806,911
		117 POSTAGE		1,149		6,000		4,851
		199 DATA PROCESSING SUPPLIES		31,329		50,465		19,136
		SUBTOTAL FOR SUPPLYS&MATL		896,603		2,763,328		1,866,725
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,346				1,346-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,302		20,000		20,302-
		314 OFFICE FURITURE		86,164		2,000		84,164-
		319 SECURITY EQUIPMENT		26,145				26,145-
		332 PURCH DATA PROCESSING EQUIPT		105,520		43,500		62,020-
		SUBTOTAL FOR PROPTY&EQUIP		259,477		65,500		193,977-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		400 CONTRACTUAL SERVICES-GENERAL		111,180		26,000		85,180-
		403 OFFICE SERVICES		48,191		46,824		1,367-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,948		36,776		34,828
		496 ALLOWANCES TO PARTICIPANTS		33,000		792		32,208-
		SUBTOTAL FOR OTHR SER&CHR		444,319		110,392		333,927-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,522,999		2,103,905		580,906
		607 MAINT & REP MOTOR VEH EQUIP	1	8,376			1-	8,376-
		608 MAINT & REP GENERAL	5	16,652	5	52,000		35,348
		622 TEMPORARY SERVICES		997,550				997,550-
		671 TRAINING PRGM CITY EMPLOYEES		33,970		18,000		15,970-
		676 MAINT & OPER OF INFRASTRUCTURE		67,456				67,456-
		686 PROF SERV OTHER		509,060		129,935		379,125-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,156,063	5	2,303,840	1-	852,223-
		SUBTOTAL FOR BUDGET CODE 2121	6	4,756,462	5	5,243,060	1-	486,598
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT				67,257		67,257
		SUBTOTAL FOR SOCIAL SERV				67,257		67,257
		SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,490		10,000		2,510
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,473,314		21,502		1,451,812-
		110 FOOD & FORAGE SUPPLIES		1,105		2,000		895
		117 POSTAGE		16,000		10,933		5,067-
		199 DATA PROCESSING SUPPLIES		52,768		55,289		2,521
		SUBTOTAL FOR SUPPLYS&MATL		1,550,677		99,724		1,450,953-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,046				5,046-
		314 OFFICE FURITURE		5,410				5,410-
		315 OFFICE EQUIPMENT		8,071		8,071		
		332 PURCH DATA PROCESSING EQUIPT		17,991				17,991-
		337 BOOKS-OTHER		18,000				18,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,518		8,071		46,447-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		500		11,410		10,910
		403 OFFICE SERVICES		17,661		10,000		7,661-
		412 RENTALS OF MISC.EQUIP				6,002		6,002
		417 ADVERTISING		3,954				3,954-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,075		1,000		1,075-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		126,190		28,412		97,778-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		353,317				353,317-
		608 MAINT & REP GENERAL		5,008		11,213		6,205
		613 DATA PROCESSING EQUIPMENT		5,975				5,975-
		615 PRINTING CONTRACTS		31,329				31,329-
		660 ECONOMIC DEVELOPMENT				4,737		4,737
		671 TRAINING PRGM CITY EMPLOYEES		7,239		10,739		3,500
		686 PROF SERV OTHER		54,690		180,451		125,761
		SUBTOTAL FOR CNTRCTL SVCS		457,558		207,140		250,418-
		SUBTOTAL FOR BUDGET CODE 2140		2,188,943		343,347		1,845,596-
BUDGET CODE: 2150 HIV Surveillance & Research								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,383		3,039		22,344-
		101 PRINTING SUPPLIES		2,089				2,089-
		107 MEDICAL,SURGICAL & LAB SUPPLY		338,161		308,762		29,399-
		110 FOOD & FORAGE SUPPLIES		7,307				7,307-
		117 POSTAGE		607		607		
		199 DATA PROCESSING SUPPLIES		90,205		30,000		60,205-
		SUBTOTAL FOR SUPPLYS&MATL		463,752		342,408		121,344-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,256				2,256-
		315 OFFICE EQUIPMENT		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		46,530		25,000		21,530-
		SUBTOTAL FOR PROPTY&EQUIP		50,576		26,790		23,786-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,270,520		805,581		3,464,939-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		35,731		2,969,594		2,933,863
		403 OFFICE SERVICES		25,410		30,173		4,763
		412 RENTALS OF MISC.EQUIP				923		923
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,249		4,249		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,738		2,015		10,723-
		496 ALLOWANCES TO PARTICIPANTS		148,206		1,250		146,956-
		SUBTOTAL FOR OTHR SER&CHR		4,496,854		3,813,785		683,069-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	11,541,517	15	10,803,947		737,570-	
		608 MAINT & REP GENERAL	5		5	2,395		2,395	
		615 PRINTING CONTRACTS		20,400				20,400-	
		622 TEMPORARY SERVICES		366,182		53,238		312,944-	
		651 AIDS SERVICES	45	6,432,119	45			6,432,119-	
		660 ECONOMIC DEVELOPMENT		78,977		2,000		76,977-	
		671 TRAINING PRGM CITY EMPLOYEES	2	52,971	2			52,971-	
		686 PROF SERV OTHER		574,013		5,321,828		4,747,815	
		SUBTOTAL FOR CNTRCTL SVCS	67	19,066,179	67	16,183,408		2,882,771-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,070				8,070-	
		SUBTOTAL FOR FXD MIS CHGS		8,070				8,070-	
		SUBTOTAL FOR BUDGET CODE 2150	67	24,085,431	67	20,366,391		3,719,040-	
BUDGET CODE: 2170 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,550		1,250		300-	
		110 FOOD & FORAGE SUPPLIES		1,870		200		1,670-	
		199 DATA PROCESSING SUPPLIES		42,839				42,839-	
		SUBTOTAL FOR SUPPLYS&MATL		46,259		1,450		44,809-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,761				3,761-	
		SUBTOTAL FOR PROPTY&EQUIP		3,761				3,761-	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,962,940				1,962,940-	
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		100,000		99,700		300-	
		SUBTOTAL FOR OTHR SER&CHR		2,062,940		99,700		1,963,240-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		789,707		1,735,166		945,459	
		660 ECONOMIC DEVELOPMENT				200		200	
		671 TRAINING PRGM CITY EMPLOYEES		860				860-	
		686 PROF SERV OTHER				3,450		3,450	
		SUBTOTAL FOR CNTRCTL SVCS		790,567		1,738,816		948,249	
		SUBTOTAL FOR BUDGET CODE 2170		2,903,527		1,839,966		1,063,561-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2172 Post Emergency Canvassing Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,690				6,690-
		110 FOOD & FORAGE SUPPLIES		17,016				17,016-
		199 DATA PROCESSING SUPPLIES		124,219		10,000		114,219-
		SUBTOTAL FOR SUPPLYS&MATL		147,925		10,000		137,925-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,740				2,740-
		332 PURCH DATA PROCESSING EQUIPT		138,965				138,965-
		337 BOOKS-OTHER		30				30-
		SUBTOTAL FOR PROPTY&EQUIP		141,735				141,735-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		159,295				159,295-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		705		105,538		104,833
		454 OVERNIGHT TRVL EXP-SPECIAL		992				992-
		SUBTOTAL FOR OTHR SER&CHR		160,992		105,538		55,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,313		338,842		142,529
		633 TRANSPORTATION EXPENDITURES		5,589				5,589-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		408,878		10,000		398,878-
		SUBTOTAL FOR CNTRCTL SVCS		620,780		348,842		271,938-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		25,245				25,245-
		SUBTOTAL FOR FXD MIS CHGS		25,245				25,245-
		SUBTOTAL FOR BUDGET CODE 2172		1,096,677		464,380		632,297-
BUDGET CODE: 2174 Emergency Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200				4,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,524				43,524-
		110 FOOD & FORAGE SUPPLIES		5,666		1,000		4,666-
		199 DATA PROCESSING SUPPLIES		35,900		179,300		143,400
		SUBTOTAL FOR SUPPLYS&MATL		89,290		180,300		91,010
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,800				2,800-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		4,938				4,938-
		332 PURCH DATA PROCESSING EQUIPT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		8,038				8,038-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,833				40,833-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				114,300		114,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,223				1,223-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700		3,000		300
		SUBTOTAL FOR OTHR SER&CHR		46,056		117,300		71,244
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,691		308,041		130,350
		608 MAINT & REP GENERAL		66,894		75,087		8,193
		615 PRINTING CONTRACTS		11,720				11,720-
		633 TRANSPORTATION EXPENDITURES		50	1	4,000	1	3,950
		660 ECONOMIC DEVELOPMENT		2,310		1,000		1,310-
		671 TRAINING PRGM CITY EMPLOYEES		1,612		15,000		13,388
		686 PROF SERV OTHER		519,178		247,400		271,778-
		SUBTOTAL FOR CNTRCTL SVCS		779,455	1	650,528	1	128,927-
		SUBTOTAL FOR BUDGET CODE 2174		922,839	1	948,128	1	25,289
BUDGET CODE: 3199 Disease Control Administrative Indirect								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000		
BUDGET CODE: 3228 Expanded Partner Services								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,104				4,104-
		SUBTOTAL FOR SUPPLYS&MATL		4,104				4,104-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,571				41,571-
		SUBTOTAL FOR OTHR SER&CHR		41,571				41,571-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,120				3,120-
		SUBTOTAL FOR CNTRCTL SVCS		3,120				3,120-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3228				48,795			48,795-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic							
40 OTHR SER&CHR		417 ADVERTISING		125,000			125,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,494			2,494-
		499 OTHER EXPENSES - GENERAL		53,293		9,153	44,140-
SUBTOTAL FOR OTHR SER&CHR				180,787		9,153	171,634-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		686 PROF SERV OTHER		179,317			179,317-
SUBTOTAL FOR CNTRCTL SVCS				179,317		15,000	164,317-
SUBTOTAL FOR BUDGET CODE 3239				360,104		24,153	335,951-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391			391-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,868,857		1,747,523	1,121,334-
		110 FOOD & FORAGE SUPPLIES		20,845			20,845-
		199 DATA PROCESSING SUPPLIES		800			800-
SUBTOTAL FOR SUPPLYS&MATL				2,890,893		1,747,523	1,143,370-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		805			805-
		332 PURCH DATA PROCESSING EQUIPT				50,000	50,000
SUBTOTAL FOR PROPTY&EQUIP				805		50,000	49,195
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,074			123,074-
		403 OFFICE SERVICES		32,380			32,380-
		414 RENTALS - LAND BLDGS & STRUCTS				1,655,944	1,655,944
		417 ADVERTISING		1,408,924		500,000	908,924-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,303		43,086	5,783
		496 ALLOWANCES TO PARTICIPANTS		99,320			99,320-
		499 OTHER EXPENSES - GENERAL		317,297		215,767	101,530-
SUBTOTAL FOR OTHR SER&CHR				2,043,298		2,414,797	371,499
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		718,611		1,399,650	681,039
		613 DATA PROCESSING EQUIPMENT		77,350			77,350-
		615 PRINTING CONTRACTS		8,166			8,166-
		651 AIDS SERVICES		1,825,645			1,825,645-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		660 ECONOMIC DEVELOPMENT		299,740				299,740-	
		671 TRAINING PRGM CITY EMPLOYEES		39,107			210,000	170,893	
		686 PROF SERV OTHER		1,593,114			2,961,229	1,368,115	
		SUBTOTAL FOR CNTRCTL SVCS		4,561,733			4,570,879	9,146	
		SUBTOTAL FOR BUDGET CODE 3458		9,496,729			8,783,199	713,530-	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		329				329-	
		454 OVERNIGHT TRVL EXP-SPECIAL		64,762			9,200	55,562-	
		499 OTHER EXPENSES - GENERAL		328,499			163,274	165,225-	
		SUBTOTAL FOR OTHR SER&CHR		393,590			172,474	221,116-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		496,637			24,616	472,021-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000			3,630	16,370-	
		SUBTOTAL FOR CNTRCTL SVCS		516,637			28,246	488,391-	
		SUBTOTAL FOR BUDGET CODE 3488		910,227			200,720	709,507-	
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		132,836			230,100	97,264	
		SUBTOTAL FOR OTHR SER&CHR		132,836			230,100	97,264	
		SUBTOTAL FOR BUDGET CODE 3528		132,836			230,100	97,264	
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,848				3,848-	
		499 OTHER EXPENSES - GENERAL		7,578			1,405	6,173-	
		SUBTOTAL FOR OTHR SER&CHR		11,426			1,405	10,021-	
		SUBTOTAL FOR BUDGET CODE 3529		11,426			1,405	10,021-	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,723			4,651	3,072-	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		117 POSTAGE		910			6,000	5,090	
		199 DATA PROCESSING SUPPLIES		1,000			1,287	287	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				10,633		11,938	1,305
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186	186
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000	7,000
		499 OTHER EXPENSES - GENERAL		33,687			33,687-
SUBTOTAL FOR OTHR SER&CHR				36,687		11,186	25,501-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,453,552		21,313,529	859,977
		613 DATA PROCESSING EQUIPMENT				9,400	9,400
		651 AIDS SERVICES		1,215,324			1,215,324-
		671 TRAINING PRGM CITY EMPLOYEES		3,595		4,000	405
		676 MAINT & OPER OF INFRASTRUCTURE				9,000	9,000
		686 PROF SERV OTHER		1,089,686		81,862	1,007,824-
SUBTOTAL FOR CNTRCTL SVCS				22,762,157		21,417,791	1,344,366-
SUBTOTAL FOR BUDGET CODE 3538				22,809,477		21,440,915	1,368,562-
BUDGET CODE: 3618 Ryan White							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,718		3,500	16,218-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		22,120			22,120-
		117 POSTAGE		150		100	50-
		199 DATA PROCESSING SUPPLIES		39,315		39,500	185
SUBTOTAL FOR SUPPLYS&MATL				81,803		43,600	38,203-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		43,286		32,486	10,800-
SUBTOTAL FOR PROPTY&EQUIP				43,286		32,486	10,800-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	226001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		872,089			872,089-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,700,072		2,622,473	922,401
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,666		3,260	406-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,053		17,200	7,853-
		496 ALLOWANCES TO PARTICIPANTS		36,745		34,000	2,745-
		499 OTHER EXPENSES - GENERAL		98,172		226,338	128,166
SUBTOTAL FOR OTHR SER&CHR				2,735,797		2,903,271	167,474

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,489		302,139		246,650	
		613 DATA PROCESSING EQUIPMENT		24,300		24,300			
		615 PRINTING CONTRACTS		250				250-	
		651 AIDS SERVICES		79,401,280		82,516,747		3,115,467	
		660 ECONOMIC DEVELOPMENT		5,590		2,500		3,090-	
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-	
		686 PROF SERV OTHER		92,618		188,820		96,202	
		SUBTOTAL FOR CNTRCTL SVCS		79,587,527		83,034,506		3,446,979	
		SUBTOTAL FOR BUDGET CODE 3618		82,448,413		86,013,863		3,565,450	
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50				50-	
		SUBTOTAL FOR SUPPLYS&MATL		50				50-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,040				5,040-	
		SUBTOTAL FOR OTHR SER&CHR		5,040				5,040-	
		SUBTOTAL FOR BUDGET CODE 3619		5,090				5,090-	
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275				275-	
		SUBTOTAL FOR SUPPLYS&MATL		275				275-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		599				599-	
		499 OTHER EXPENSES - GENERAL		40,950				40,950-	
		SUBTOTAL FOR OTHR SER&CHR		41,549				41,549-	
		SUBTOTAL FOR BUDGET CODE 3629		41,824				41,824-	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,196		2,207		20,989-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		103,647		15,088		88,559-	
		110 FOOD & FORAGE SUPPLIES		6,568		2,068		4,500-	
		117 POSTAGE		14,522				14,522-	
		199 DATA PROCESSING SUPPLIES		3,365				3,365-	
		SUBTOTAL FOR SUPPLYS&MATL		151,298		19,363		131,935-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,738				15,738-	
		SUBTOTAL FOR PROPTY&EQUIP		15,738				15,738-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		126,932		22,932		104,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,386		174		3,212-	
		454 OVERNIGHT TRVL EXP-SPECIAL		18,019		5,340		12,679-	
		496 ALLOWANCES TO PARTICIPANTS		185,200		57,988		127,212-	
		499 OTHER EXPENSES - GENERAL		147,886		87,973		59,913-	
		SUBTOTAL FOR OTHR SER&CHR		481,423		174,407		307,016-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		990,862		177,517		813,345-	
		613 DATA PROCESSING EQUIPMENT		3,420		1,980		1,440-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,014,282		179,497		834,785-	
		SUBTOTAL FOR BUDGET CODE 3657		1,662,741		373,267		1,289,474-	
BUDGET CODE: 3658 HIV Surveillance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,649		1,649		5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		187,315				187,315-	
		199 DATA PROCESSING SUPPLIES		224,035				224,035-	
		SUBTOTAL FOR SUPPLYS&MATL		417,999		1,649		416,350-	
40	OTHR SER&CHR	403 OFFICE SERVICES		16,500				16,500-	
		417 ADVERTISING		20,000				20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,246		29,775		3,529	
		499 OTHER EXPENSES - GENERAL		190,214		631,348		441,134	
		SUBTOTAL FOR OTHR SER&CHR		255,710		661,123		405,413	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-	
		613 DATA PROCESSING EQUIPMENT	1	53,650	1			53,650-	
		615 PRINTING CONTRACTS		18,534				18,534-	
		660 ECONOMIC DEVELOPMENT		50,000				50,000-	
		671 TRAINING PRGM CITY EMPLOYEES		116,283				116,283-	
		SUBTOTAL FOR CNTRCTL SVCS	1	273,467	1			273,467-	
		SUBTOTAL FOR BUDGET CODE 3658	1	947,176	1	662,772		284,404-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3698 Morbidity and Risk Behavior								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
		199 DATA PROCESSING SUPPLIES		15,500				15,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,825				2,825-
		332 PURCH DATA PROCESSING EQUIPT		91,522				91,522-
		SUBTOTAL FOR PROPTY&EQUIP		94,347				94,347-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		496 ALLOWANCES TO PARTICIPANTS		32,739				32,739-
		499 OTHER EXPENSES - GENERAL		159,631		144,003		15,628-
		SUBTOTAL FOR OTHR SER&CHR		201,570		144,003		57,567-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,349				15,349-
		660 ECONOMIC DEVELOPMENT		46,987				46,987-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		82,336				82,336-
		SUBTOTAL FOR BUDGET CODE 3698		401,253		144,003		257,250-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		93,084				93,084-
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		97,084				97,084-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	817001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,421		7,727		15,694-
		496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		174,398		139,913		34,485-
		SUBTOTAL FOR OTHR SER&CHR		399,819		147,640		252,179-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		494,625				494,625-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		27,004				27,004-
		660 ECONOMIC DEVELOPMENT		15,000				15,000-
		686 PROF SERV OTHER	2	1,086,707	2	210,000		876,707-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,623,336	2	210,000		1,413,336-
		SUBTOTAL FOR BUDGET CODE 3718	2	2,120,239	2	357,640		1,762,599-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,107				1,107-
		SUBTOTAL FOR SUPPLYS&MATL		1,107				1,107-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,947				6,947-
		496 ALLOWANCES TO PARTICIPANTS		28,800				28,800-
		499 OTHER EXPENSES - GENERAL		17,883		850		17,033-
		SUBTOTAL FOR OTHR SER&CHR		53,630		850		52,780-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,095				40,095-
		SUBTOTAL FOR CNTRCTL SVCS		40,095				40,095-
		SUBTOTAL FOR BUDGET CODE 3727		94,832		850		93,982-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		960		960		
		SUBTOTAL FOR PROPTY&EQUIP		960		960		
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,327		3,897		14,430-
		499 OTHER EXPENSES - GENERAL		81,224		45,158		36,066-
		SUBTOTAL FOR OTHR SER&CHR		105,551		49,055		56,496-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,070				124,070-
		613 DATA PROCESSING EQUIPMENT		860		1,710		850
		671 TRAINING PRGM CITY EMPLOYEES		17,138		4,638		12,500-
		686 PROF SERV OTHER		32,524		43,365		10,841
		SUBTOTAL FOR CNTRCTL SVCS		174,592		49,713		124,879-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3778				286,103		99,728		186,375-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,461				15,461-
SUBTOTAL FOR SUPPLYS&MATL				15,461				15,461-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,558				14,558-
SUBTOTAL FOR PROPTY&EQUIP				14,558				14,558-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		45,679				45,679-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,635		985		650-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,660		5,100		1,560-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,033		14,500		7,533-
		496 ALLOWANCES TO PARTICIPANTS		34,801				34,801-
		499 OTHER EXPENSES - GENERAL		635,953		375,656		260,297-
SUBTOTAL FOR OTHR SER&CHR				746,761		396,241		350,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,017,862		424,624		593,238-
		608 MAINT & REP GENERAL		50,874				50,874-
		615 PRINTING CONTRACTS	1	147,102	1			147,102-
		622 TEMPORARY SERVICES		342,994		2,000		340,994-
		686 PROF SERV OTHER	1	200,980	1	3,000		197,980-
SUBTOTAL FOR CNTRCTL SVCS			2	1,759,812	2	429,624		1,330,188-
SUBTOTAL FOR BUDGET CODE 3818			2	2,536,592	2	825,865		1,710,727-
BUDGET CODE: 3888 Hospital Prep. & Responses								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		499 OTHER EXPENSES - GENERAL		162,425		162,425		
SUBTOTAL FOR OTHR SER&CHR				170,425		170,425		
SUBTOTAL FOR BUDGET CODE 3888				170,425		170,425		
BUDGET CODE: 3912 GIARDIA PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,991		2,991		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		2,000		3,000-	
		117 POSTAGE				5,276		5,276	
		199 DATA PROCESSING SUPPLIES		935				935-	
		SUBTOTAL FOR SUPPLYS&MATL		8,926		10,267		1,341	
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,800		1,800	
		SUBTOTAL FOR PROPTY&EQUIP				1,800		1,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		124		124			
		SUBTOTAL FOR OTHR SER&CHR		124		1,124		1,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		615 PRINTING CONTRACTS		950		3,809		2,859	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,950		6,809		4,141-	
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,953		35,000		33,047	
		117 POSTAGE		25,776				25,776-	
		199 DATA PROCESSING SUPPLIES		82,034				82,034-	
		SUBTOTAL FOR SUPPLYS&MATL		109,763		35,000		74,763-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				315,705		315,705	
		332 PURCH DATA PROCESSING EQUIPT		150,000		26,763		123,237-	
		337 BOOKS-OTHER		30,950				30,950-	
		SUBTOTAL FOR PROPTY&EQUIP		180,950		342,468		161,518	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,175		8,000		825	
		403 OFFICE SERVICES		3,000				3,000-	
		417 ADVERTISING		156,956		147,044		9,912-	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,168		42,960		17,792	
		499 OTHER EXPENSES - GENERAL		211,484		1,603,152		1,391,668	
		SUBTOTAL FOR OTHR SER&CHR		403,783		1,801,156		1,397,373	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,793				605,793-	
		615 PRINTING CONTRACTS	1	121,494	1			121,494-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,124	1	5,140		4,016	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	5,765,917	1	877,287		4,888,630-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,494,328	3	882,427		5,611,901-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,016				1,016-
		SUBTOTAL FOR FXD MIS CHGS		1,016				1,016-
		SUBTOTAL FOR BUDGET CODE 3918	3	7,189,840	3	3,061,051		4,128,789-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				99,770		99,770
		SUBTOTAL FOR PROPTY&EQUIP				99,770		99,770
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		59,565				59,565-
		400 CONTRACTUAL SERVICES-GENERAL		4		23,919		23,915
		454 OVERNIGHT TRVL EXP-SPECIAL		39,900		15,000		24,900-
		499 OTHER EXPENSES - GENERAL		217,630		2,017,630		1,800,000
		SUBTOTAL FOR OTHR SER&CHR		317,099		2,056,549		1,739,450
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		99,770				99,770-
		SUBTOTAL FOR CNTRCTL SVCS		99,770				99,770-
		SUBTOTAL FOR BUDGET CODE 4219		416,869		2,156,319		1,739,450
BUDGET CODE: 4279 Using Audience Segmentation to Identify								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,824		365		1,459-
		SUBTOTAL FOR OTHR SER&CHR		1,824		365		1,459-
		SUBTOTAL FOR BUDGET CODE 4279		1,824		365		1,459-
BUDGET CODE: 4288 Program Refinements to Optimize Model								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,842				6,842-
		SUBTOTAL FOR OTHR SER&CHR		6,842				6,842-
		SUBTOTAL FOR BUDGET CODE 4288		6,842				6,842-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
BUDGET CODE: 4368 Bio Watch Lab Support									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		47,385		25,000		22,385-
		199	DATA PROCESSING SUPPLIES		12,657				12,657-
		SUBTOTAL FOR SUPPLYS&MATL			60,042		25,000		35,042-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		27,650				27,650-
		SUBTOTAL FOR OTHR SER&CHR			27,650				27,650-
		SUBTOTAL FOR BUDGET CODE 4368			87,692		25,000		62,692-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR			3,750				3,750-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,012				1,012-
		SUBTOTAL FOR CNTRCTL SVCS			1,012				1,012-
		SUBTOTAL FOR BUDGET CODE 4668			4,762				4,762-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		9,798				9,798-
		499	OTHER EXPENSES - GENERAL		35,197				35,197-
		SUBTOTAL FOR OTHR SER&CHR			44,995				44,995-
60	CNTRCTL SVCS	651	AIDS SERVICES		184,940				184,940-
		686	PROF SERV OTHER		362,918				362,918-
		SUBTOTAL FOR CNTRCTL SVCS			547,858				547,858-
		SUBTOTAL FOR BUDGET CODE 4727			593,853				593,853-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		280				280-
		107	MEDICAL,SURGICAL & LAB SUPPLY		481,813		776,137		294,324
		117	POSTAGE		181,640		41,733		139,907-
		199	DATA PROCESSING SUPPLIES		9,314		1,200		8,114-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				673,047		819,070		146,023
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
SUBTOTAL FOR PROPTY&EQUIP				3,600				3,600-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		381,196				381,196-
		400 CONTRACTUAL SERVICES-GENERAL		17,400		7,407		9,993-
		403 OFFICE SERVICES		1,650				1,650-
		417 ADVERTISING		89,801		50,000		39,801-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,838				1,838-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
		454 OVERNIGHT TRVL EXP-SPECIAL		156,345		67,656		88,689-
		496 ALLOWANCES TO PARTICIPANTS		17,892				17,892-
		499 OTHER EXPENSES - GENERAL		200,001		625,638		425,637-
SUBTOTAL FOR OTHR SER&CHR				866,603		750,701		115,902-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,051,191		170,808		880,383-
		608 MAINT & REP GENERAL		65,001		77,574		12,573
		613 DATA PROCESSING EQUIPMENT		35,412		6,240		29,172-
		615 PRINTING CONTRACTS		97,770		22,250		75,520-
		660 ECONOMIC DEVELOPMENT		60,010				60,010-
		671 TRAINING PRGM CITY EMPLOYEES		12,400				12,400-
		686 PROF SERV OTHER		36,720		30,000		6,720-
SUBTOTAL FOR CNTRCTL SVCS				1,358,504		306,872		1,051,632-
SUBTOTAL FOR BUDGET CODE 4778				2,901,754		1,876,643		1,025,111-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,848				2,848-
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		618,500				618,500-
SUBTOTAL FOR SUPPLYS&MATL				641,348				641,348-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,935				3,935-
SUBTOTAL FOR PROPTY&EQUIP				3,935				3,935-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		278,947				278,947-
		403 OFFICE SERVICES		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		54,482				54,482-
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		341,395				341,395-
		SUBTOTAL FOR OTHR SER&CHR		745,694				745,694-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,982,716				3,982,716-
		613 DATA PROCESSING EQUIPMENT		46,800				46,800-
		615 PRINTING CONTRACTS		9,900				9,900-
		651 AIDS SERVICES		2,728,396				2,728,396-
		671 TRAINING PRGM CITY EMPLOYEES		375,000				375,000-
		686 PROF SERV OTHER		4,693,993				4,693,993-
		SUBTOTAL FOR CNTRCTL SVCS		11,836,805				11,836,805-
		SUBTOTAL FOR BUDGET CODE 4978		13,227,782				13,227,782-
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,078		1,784		9,294-
		SUBTOTAL FOR OTHR SER&CHR		11,078		1,784		9,294-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 4998		26,078		1,784		24,294-
BUDGET CODE: 9912 City Council U/A 112								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,591,296				16,591,296-
		655 MENTAL HYGIENE SERVICES		959,671				959,671-
		SUBTOTAL FOR CNTRCTL SVCS		17,550,967				17,550,967-
		SUBTOTAL FOR BUDGET CODE 9912		17,550,967				17,550,967-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			107	492,252,000	101	211,166,221	6-	281,085,779-
TOTAL FOR DISEASE CONTROL - OTPS			138	507,659,209	132	219,400,046	6-	288,259,163-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,326,426	507,659,209	805,581	219,400,046	288,259,163-
FINANCIAL PLAN SAVINGS		3,161,704		128,893	3,032,811-
APPROPRIATION		510,820,913		219,528,939	291,291,974-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,469,980		32,958,456	19,511,524-
OTHER CATEGORICAL		713,545		664,750	48,795-
CAPITAL FUNDS - I.F.A.					
STATE		27,336,737		6,096,138	21,240,599-
FEDERAL - C.D.					
FEDERAL - OTHER		430,280,651		179,789,595	250,491,056-
INTRA-CITY SALES		20,000		20,000	
TOTAL		510,820,913		219,528,939	291,291,974-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,251,686			10,251,686-
		655 MENTAL HYGIENE SERVICES	1	401,945		1-	401,945-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,653,631		1-	10,653,631-
		SUBTOTAL FOR BUDGET CODE 9913	1	10,653,631		1-	10,653,631-
		TOTAL FOR	1	10,653,631		1-	10,653,631-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,958		77,840	27,882
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		6,700		12,000	5,300
		SUBTOTAL FOR SUPPLYS&MATL		56,658		92,840	36,182
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,200		6,400	1,800-
		SUBTOTAL FOR PROPTY&EQUIP		8,200		6,400	1,800-
40	OTHR SER&CHR	417 ADVERTISING				1,357	1,357
		454 OVERNIGHT TRVL EXP-SPECIAL				10,200	10,200
		496 ALLOWANCES TO PARTICIPANTS		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000		11,557	8,443-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		270,190		405,571	135,381
		660 ECONOMIC DEVELOPMENT		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		17,500		51,900	34,400
		686 PROF SERV OTHER		152,666		85,299	67,367-
		SUBTOTAL FOR CNTRCTL SVCS		460,356		542,770	82,414
		SUBTOTAL FOR BUDGET CODE 3141		545,214		653,567	108,353
		TOTAL FOR DISTRICT SERVICES		545,214		653,567	108,353

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR23 ARP - FCH OTPS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		30,000,000				30,000,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		30,000,000				30,000,000-
		SUBTOTAL FOR BUDGET CODE CR23		30,000,000				30,000,000-
BUDGET CODE: 3100 FCH Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,770		62,786		46,016
		110 FOOD & FORAGE SUPPLIES				1,494		1,494
		117 POSTAGE		4,724		500		4,224-
		199 DATA PROCESSING SUPPLIES		6,350		8,000		1,650
		SUBTOTAL FOR SUPPLYS&MATL		27,844		72,780		44,936
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,412				50,412-
		302 TELECOMMUNICATIONS EQUIPMENT		2,160		2,000		160-
		314 OFFICE FURITURE		1,913		2,000		87
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,199		3,000		199-
		337 BOOKS-OTHER		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		60,784		11,000		49,784-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,423		63,705		28,282
		402 TELEPHONE & OTHER COMMUNICATNS		25		500		475
		403 OFFICE SERVICES		300		300		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150		3,000		2,850
		454 OVERNIGHT TRVL EXP-SPECIAL		200		4,000		3,800
		490 SPECIAL SERVICES		300		300		
		SUBTOTAL FOR OTHR SER&CHR		36,898		72,305		35,407
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		602 TELECOMMUNICATIONS MAINT		3,000		3,000		
		612 OFFICE EQUIPMENT MAINTENANCE		35		700		665
		613 DATA PROCESSING EQUIPMENT	1	5,526	1	9,862		4,336
		615 PRINTING CONTRACTS		5,000		5,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		6,000		6,000	
		624 CLEANING SERVICES		264		500	236
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	500	2,500-
		660 ECONOMIC DEVELOPMENT		100		2,000	1,900
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		686 PROF SERV OTHER		30,310		21,559	8,751-
		SUBTOTAL FOR CNTRCTL SVCS	2	54,235	2	60,121	5,886
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,390			5,390-
		SUBTOTAL FOR FXD MIS CHGS		5,390			5,390-
		SUBTOTAL FOR BUDGET CODE 3100	2	185,151	2	216,206	31,055
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,884		4,000	11,884-
		SUBTOTAL FOR SUPPLYS&MATL		20,884		4,000	16,884-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,277		2,080	803
		337 BOOKS-OTHER		5,000		3,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,277		5,080	1,197-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		72,772			72,772-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,610		11,000	390
		SUBTOTAL FOR OTHR SER&CHR		83,382		61,000	22,382-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		591,213		160,889	430,324-
		660 ECONOMIC DEVELOPMENT		4,806			4,806-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		686 PROF SERV OTHER		146,594		135,972	10,622-
		SUBTOTAL FOR CNTRCTL SVCS		752,613		306,861	445,752-
		SUBTOTAL FOR BUDGET CODE 3102		863,156		376,941	486,215-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		60,000			60,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		517				517-
		100 SUPPLIES + MATERIALS - GENERAL		8,606		7,000		1,606-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		40,000		20,000
		110 FOOD & FORAGE SUPPLIES		8,590		1,000		7,590-
		117 POSTAGE		1,100		1,000		100-
		199 DATA PROCESSING SUPPLIES		52,027		61,286		9,259
		SUBTOTAL FOR SUPPLYS&MATL		90,840		110,286		19,446
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		24,107				24,107-
		314 OFFICE FURITURE		2,300				2,300-
		315 OFFICE EQUIPMENT		107				107-
		332 PURCH DATA PROCESSING EQUIPT		20,404		37,200		16,796
		337 BOOKS-OTHER		23,074				23,074-
		SUBTOTAL FOR PROPTY&EQUIP		69,992		37,200		32,792-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,250		5,000		750
		402 TELEPHONE & OTHER COMMUNICATNS		1,333				1,333-
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		10,742				10,742-
		417 ADVERTISING		168,661		616,600		447,939
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,156		2,000		9,156-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,594		10,000		3,594-
		490 SPECIAL SERVICES		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		214,236		633,600		419,364
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,644,120		2,317,390		1,326,730-
		615 PRINTING CONTRACTS		42,967		38,553		4,414-
		622 TEMPORARY SERVICES		143,126				143,126-
		624 CLEANING SERVICES		1,074				1,074-
		660 ECONOMIC DEVELOPMENT		65,584		1,462		64,122-
		671 TRAINING PRGM CITY EMPLOYEES		532,944		22,500		510,444-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,450			1-	3,450-
		686 PROF SERV OTHER	33	470,493	33	553,089		82,596
		SUBTOTAL FOR CNTRCTL SVCS	34	4,903,758	33	2,932,994	1-	1,970,764-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 3120	34	5,281,826	33	3,714,080	1-
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,810		40,000	27,190
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,500			11,500-
		199 DATA PROCESSING SUPPLIES		5,000		4,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,310		44,000	14,690
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,369			3,369-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,369			19,369-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		58,146			58,146-
		400 CONTRACTUAL SERVICES-GENERAL		96,733		64,536	32,197-
		417 ADVERTISING				37,000	37,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,085		18,064	9,979
		454 OVERNIGHT TRVL EXP-SPECIAL		46,000		52,000	6,000
		490 SPECIAL SERVICES		7,425			7,425-
		496 ALLOWANCES TO PARTICIPANTS		440			440-
		SUBTOTAL FOR OTHR SER&CHR		216,829		171,600	45,229-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160,800		2,455,366	1,294,566
		615 PRINTING CONTRACTS		12,000			12,000-
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		27,074		21,000	6,074-
		686 PROF SERV OTHER		4,846,216		3,882,441	963,775-
		SUBTOTAL FOR CNTRCTL SVCS		6,066,090		6,358,807	292,717
		SUBTOTAL FOR BUDGET CODE 3121		6,331,598		6,574,407	242,809
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,562			48,562-
		SUBTOTAL FOR SUPPLYS&MATL		48,562			48,562-
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,281,948	1,281,948

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS					1,281,948	1,281,948
		SUBTOTAL FOR BUDGET CODE 3124		48,562			1,281,948	1,233,386
BUDGET CODE: 3131 Asthma								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,357			3,357	
		SUBTOTAL FOR CNTRCTL SVCS		3,357			3,357	
		SUBTOTAL FOR BUDGET CODE 3131		3,357			3,357	
BUDGET CODE: 3135 Obesity Task Force - I/C								
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			525,000	205,736-
		SUBTOTAL FOR OTHR SER&CHR		730,736			525,000	205,736-
		SUBTOTAL FOR BUDGET CODE 3135		730,736			525,000	205,736-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,617,807			1,617,807	
		SUBTOTAL FOR CNTRCTL SVCS		1,617,807			1,617,807	
		SUBTOTAL FOR BUDGET CODE 3139		1,617,807			1,617,807	
BUDGET CODE: 3148 Preventing Maternal Deaths								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,389				4,389-
		499 OTHER EXPENSES - GENERAL		59,540			7,141	52,399-
		SUBTOTAL FOR OTHR SER&CHR		63,929			7,141	56,788-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,625				14,625-
		660 ECONOMIC DEVELOPMENT		2,500				2,500-
		686 PROF SERV OTHER		374,885			49,592	325,293-
		SUBTOTAL FOR CNTRCTL SVCS		392,010			49,592	342,418-
		SUBTOTAL FOR BUDGET CODE 3148		455,939			56,733	399,206-
BUDGET CODE: 3157 Universal Home Visiting								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,834				4,834-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,042,353		1,507,000	464,647
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,550		150,000	103,450
		110 FOOD & FORAGE SUPPLIES		5,000		11,984	6,984
		199 DATA PROCESSING SUPPLIES		494,082		553,000	58,918
		SUBTOTAL FOR SUPPLYS&MATL		1,592,819		2,221,984	629,165
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,710			6,710-
		332 PURCH DATA PROCESSING EQUIPT		10,000		35,000	25,000
		337 BOOKS-OTHER		51,709			51,709-
		SUBTOTAL FOR PROPTY&EQUIP		68,419		35,000	33,419-
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		1,500,800			1,500,800-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		417 ADVERTISING		735,601		20,000	715,601-
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,000		258,087	206,087
		454 OVERNIGHT TRVL EXP-SPECIAL				5,100	5,100
		496 ALLOWANCES TO PARTICIPANTS		33,334			33,334-
		SUBTOTAL FOR OTHR SER&CHR		2,325,735		287,187	2,038,548-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,146,595		7,931,431	3,784,836
		615 PRINTING CONTRACTS		176,985			176,985-
		622 TEMPORARY SERVICES		2,615,510			2,615,510-
		633 TRANSPORTATION EXPENDITURES		253,000			253,000-
		671 TRAINING PRGM CITY EMPLOYEES		195,375		200,000	4,625
		686 PROF SERV OTHER		1,872,830		120,000	1,752,830-
		SUBTOTAL FOR CNTRCTL SVCS		9,260,295		8,251,431	1,008,864-
		SUBTOTAL FOR BUDGET CODE 3157		13,247,268		10,795,602	2,451,666-
BUDGET CODE: 3160 School Based Health Centers							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		23,669			23,669-
		SUBTOTAL FOR OTHR SER&CHR		23,669			23,669-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,382			8,382-
		686 PROF SERV OTHER		7,601,974		7,583,540	18,434-
		SUBTOTAL FOR CNTRCTL SVCS		7,610,356		7,583,540	26,816-
		SUBTOTAL FOR BUDGET CODE 3160		7,634,025		7,583,540	50,485-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 3161 Records Mgmt Improvement Fund-SH								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		4,777				4,777-
		686 PROF SERV OTHER		57,400				57,400-
		SUBTOTAL FOR CNTRCTL SVCS		62,177				62,177-
		SUBTOTAL FOR BUDGET CODE 3161		62,177				62,177-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing								
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		15,335,441				15,335,441-
		400 CONTRACTUAL SERVICES-GENERAL		19,818,647		7,000,000		12,818,647-
		SUBTOTAL FOR OTHR SER&CHR		35,154,088		7,000,000		28,154,088-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		432,700		432,700		
		686 PROF SERV OTHER		5,410,000		5,410,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,842,700		5,842,700		
		SUBTOTAL FOR BUDGET CODE 3170		40,996,788		12,842,700		28,154,088-
BUDGET CODE: 3172 School Health General Operating OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,260		437,028		358,768
		101 PRINTING SUPPLIES		150		150		
		107 MEDICAL,SURGICAL & LAB SUPPLY		67,788		458,965		391,177
		110 FOOD & FORAGE SUPPLIES		12,988		5,000		7,988-
		117 POSTAGE		40,097		57,000		16,903
		199 DATA PROCESSING SUPPLIES		29,938		97,500		67,562
		SUBTOTAL FOR SUPPLYS&MATL		229,221		1,055,643		826,422
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,133		7,133		
		302 TELECOMMUNICATIONS EQUIPMENT		2,864		3,464		600
		307 MEDICAL,SURGICAL & LAB EQUIP		11,199		8,195		3,004-
		314 OFFICE FURITURE		464,254		109,245		355,009-
		315 OFFICE EQUIPMENT		3,973		3,973		
		319 SECURITY EQUIPMENT		6,369				6,369-
		332 PURCH DATA PROCESSING EQUIPT		29,952		24,527		5,425-
		337 BOOKS-OTHER		16,829		19,922		3,093
		SUBTOTAL FOR PROPTY&EQUIP		542,573		176,459		366,114-
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		840,172		583,677		256,495-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,046,400				1,046,400-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		104,340		452,110		347,770
	402	TELEPHONE & OTHER COMMUNICATNS		12,300		300		12,000-
	403	OFFICE SERVICES		9,500		12,000		2,500
	412	RENTALS OF MISC.EQUIP		49,095		148,000		98,905
	451	NON OVERNIGHT TRVL EXP-GENERAL		84,662		90,362		5,700
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		16,958		62,749		45,791
	490	SPECIAL SERVICES		10,500		6,000		4,500-
	SUBTOTAL FOR OTHR SER&CHR			2,272,927		1,355,198		917,729-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		245,116		509,268		264,152
	602	TELECOMMUNICATIONS MAINT		10,128		15,689		5,561
	608	MAINT & REP GENERAL		17,464		32,346		14,882
	612	OFFICE EQUIPMENT MAINTENANCE		7,600		7,600		
	613	DATA PROCESSING EQUIPMENT		2,340				2,340-
	615	PRINTING CONTRACTS		419,756		585,096		165,340
	622	TEMPORARY SERVICES		1,457,855		39,222		1,418,633-
	633	TRANSPORTATION EXPENDITURES		10,000				10,000-
	660	ECONOMIC DEVELOPMENT		72,060		31,510		40,550-
	671	TRAINING PRGM CITY EMPLOYEES		517,472		193,982		323,490-
	676	MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
	686	PROF SERV OTHER		415,140		866,363		451,223
	SUBTOTAL FOR CNTRCTL SVCS			3,176,931		2,281,076		895,855-
SUBTOTAL FOR BUDGET CODE 3172				6,221,652		4,868,376		1,353,276-
BUDGET CODE: 3173 School Health DOE MOUs								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873		
	SUBTOTAL FOR OTHR SER&CHR			5,532,873		5,532,873		
SUBTOTAL FOR BUDGET CODE 3173				5,532,873		5,532,873		
BUDGET CODE: 3175 School Based Health Centers MH Roadmap								
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		475,541				475,541-
	SUBTOTAL FOR CNTRCTL SVCS			475,541				475,541-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3175				475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		199 DATA PROCESSING SUPPLIES		124,221		216,577		92,356
SUBTOTAL FOR SUPPLYS&MATL				124,221		219,577		95,356
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		23,659		26,880		3,221
		337 BOOKS-OTHER		27,680		10,000		17,680-
SUBTOTAL FOR PROPTY&EQUIP				51,339		38,880		12,459-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		46,272		51,375		5,103
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR				65,272		52,375		12,897-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		70,000				70,000-
SUBTOTAL FOR FXD MIS CHGS				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 3178				310,832		310,832		
BUDGET CODE: 3187 Students in Temporary Housing								
60	CNTRCTL SVCS	686 PROF SERV OTHER		411,252		411,252		
SUBTOTAL FOR CNTRCTL SVCS				411,252		411,252		
SUBTOTAL FOR BUDGET CODE 3187				411,252		411,252		
BUDGET CODE: 3190 NFP American Relief Plan HV Program								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,723				4,723-
SUBTOTAL FOR OTHR SER&CHR				4,723				4,723-
60	CNTRCTL SVCS	686 PROF SERV OTHER		443,426				443,426-
SUBTOTAL FOR CNTRCTL SVCS				443,426				443,426-
SUBTOTAL FOR BUDGET CODE 3190				448,149				448,149-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			840	840-
		SUBTOTAL FOR PROPTY&EQUIP					840	840-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			4,060	1
				499 OTHER EXPENSES - GENERAL			19,331	2,859-
		SUBTOTAL FOR OTHR SER&CHR					23,391	2,858-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			840	840
		SUBTOTAL FOR CNTRCTL SVCS					840	840
		SUBTOTAL FOR BUDGET CODE 6328					24,231	2,858-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			17,764	17,764-
		SUBTOTAL FOR PROPTY&EQUIP					17,764	17,764-
40		OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			1,109	1,109-
				499 OTHER EXPENSES - GENERAL			55,420	55,420-
		SUBTOTAL FOR OTHR SER&CHR					56,529	56,529-
		SUBTOTAL FOR BUDGET CODE 6338					74,293	74,293-
		TOTAL FOR MATERNAL & CHILD HEALTH	36	121,017,213	35	56,733,027	1-	64,284,186-
		TOTAL FOR FAMILY & CHILD HEALTH - OTPS	37	132,216,058	35	57,386,594	2-	74,829,464-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,341,750	132,216,058	6,641,550	57,386,594	74,829,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,216,058		57,386,594	74,829,464-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,613,260		40,030,452	50,582,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,987,024		15,248,977	7,261,953
FEDERAL - C.D.					
FEDERAL - OTHER		32,620,419		1,695,913	30,924,506-
INTRA-CITY SALES		995,355		411,252	584,103-
TOTAL		132,216,058		57,386,594	74,829,464-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9914 City Council U/A 114							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		299,500			299,500-
		SUBTOTAL FOR CNTRCTL SVCS		299,500			299,500-
		SUBTOTAL FOR BUDGET CODE 9914		299,500			299,500-
		TOTAL FOR		299,500			299,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: CR14 ARP - EH OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,389		69,400	34,989-
		117 POSTAGE		60,000		25,000	35,000-
		199 DATA PROCESSING SUPPLIES		159,201		11,700	147,501-
		SUBTOTAL FOR SUPPLYS&MATL		323,590		106,100	217,490-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,000		7,902	50,098-
		305 MOTOR VEHICLES				35,000	35,000
		319 SECURITY EQUIPMENT		20,858		10,000	10,858-
		332 PURCH DATA PROCESSING EQUIPT		5,000		165,165	160,165
		SUBTOTAL FOR PROPTY&EQUIP		83,858		218,067	134,209
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079	
		400 CONTRACTUAL SERVICES-GENERAL		8,000		67,047	59,047
		451 NON OVERNIGHT TRVL EXP-GENERAL				47,904	47,904
		SUBTOTAL FOR OTHR SER&CHR		153,079		260,030	106,951
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,017,883		580,726	1,437,157-
		613 DATA PROCESSING EQUIPMENT		61,437			61,437-
		615 PRINTING CONTRACTS				25,000	25,000
		622 TEMPORARY SERVICES		50,000			50,000-
		671 TRAINING PRGM CITY EMPLOYEES				135,000	135,000
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		2,129,320		760,726	1,368,594-
		SUBTOTAL FOR BUDGET CODE CR14		2,689,847		1,344,923	1,344,924-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		311,790				311,790-
		400 CONTRACTUAL SERVICES-GENERAL				275,080		275,080
		SUBTOTAL FOR OTHR SER&CHR		311,790		275,080		36,710-
		SUBTOTAL FOR BUDGET CODE Z114		311,790		275,080		36,710-
BUDGET CODE: 4101 Environmental Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		33,187		30,187
		107 MEDICAL,SURGICAL & LAB SUPPLY				657		657
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		117 POSTAGE		5,606		2,000		3,606-
		199 DATA PROCESSING SUPPLIES		3,323				3,323-
		SUBTOTAL FOR SUPPLYS&MATL		12,929		36,844		23,915
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,042		4,540		2,498
		302 TELECOMMUNICATIONS EQUIPMENT		558				558-
		315 OFFICE EQUIPMENT		1,547				1,547-
		332 PURCH DATA PROCESSING EQUIPT		558				558-
		337 BOOKS-OTHER		35				35-
		SUBTOTAL FOR PROPTY&EQUIP		4,740		4,540		200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,500		15,951		5,451
		402 TELEPHONE & OTHER COMMUNICATNS		343				343-
		403 OFFICE SERVICES		1,898		2,000		102
		SUBTOTAL FOR OTHR SER&CHR		12,741		17,951		5,210
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,711				1,711-
		612 OFFICE EQUIPMENT MAINTENANCE		2,448				2,448-
		624 CLEANING SERVICES		4,092				4,092-
		633 TRANSPORTATION EXPENDITURES		4,000		5,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,500			1-	3,500-
		684 PROF SERV COMPUTER SERVICES	2	8,060	2	8,060		
		686 PROF SERV OTHER		4,900		900		4,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	29,711	2	13,960	1-	15,751-
		SUBTOTAL FOR BUDGET CODE 4101	3	60,121	2	73,295	1-	13,174

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,228		37,463		3,235
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,598		5,500		2,902
		117 POSTAGE				5,000		5,000
		199 DATA PROCESSING SUPPLIES		1,064				1,064-
		SUBTOTAL FOR SUPPLYS&MATL		37,890		47,963		10,073
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		305 MOTOR VEHICLES				2,600		2,600
		SUBTOTAL FOR PROPTY&EQUIP		5,000		2,600		2,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,097		10,200		6,103
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		16,597		10,200		6,397-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,200		24,048		20,848
		671 TRAINING PRGM CITY EMPLOYEES		14,404				14,404-
		SUBTOTAL FOR CNTRCTL SVCS		17,604		24,048		6,444
		SUBTOTAL FOR BUDGET CODE 4103		77,091		84,811		7,720
BUDGET CODE: 4106 Injury Surveillance & Prev Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		10,929				10,929-
		686 PROF SERV OTHER				16,868		16,868
		SUBTOTAL FOR CNTRCTL SVCS		10,929		16,868		5,939
		SUBTOTAL FOR BUDGET CODE 4106		15,929		16,868		939
BUDGET CODE: 4107 Environmental Surveillance Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,603		20,526		22,077-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,603		20,526		23,077-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		5,892				5,892-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,892				8,892-
40		OTHR SER&CHR	042001					
		40X CONTRACTUAL SERVICES-GENERAL		103,208				103,208-
		400 CONTRACTUAL SERVICES-GENERAL		54,882		83,702		28,820
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		163,090		83,702		79,388-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		28,768		25,619		3,149-
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,768		25,619		4,149-
		SUBTOTAL FOR BUDGET CODE 4107		245,353		129,847		115,506-
BUDGET CODE: 4109 3K Expansion								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,624				8,624-
		SUBTOTAL FOR SUPPLYS&MATL		8,624				8,624-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,582				14,582-
		314 OFFICE FURITURE		28,000				28,000-
		332 PURCH DATA PROCESSING EQUIPT		29,931				29,931-
		SUBTOTAL FOR PROPTY&EQUIP		72,513				72,513-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,569				2,569-
		417 ADVERTISING		277				277-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000				19,000-
		SUBTOTAL FOR OTHR SER&CHR		21,846				21,846-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		332,000				332,000-
		613 DATA PROCESSING EQUIPMENT		29,650				29,650-
		633 TRANSPORTATION EXPENDITURES		75,000				75,000-
		660 ECONOMIC DEVELOPMENT		48,108				48,108-
		671 TRAINING PRGM CITY EMPLOYEES		22,400				22,400-
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		510,158				510,158-
		SUBTOTAL FOR BUDGET CODE 4109		613,141				613,141-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4110 Child Care										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						643,227	643,227
			101 PRINTING SUPPLIES			1,732				1,732-
			107 MEDICAL,SURGICAL & LAB SUPPLY					6,200		6,200
			199 DATA PROCESSING SUPPLIES			87				87-
			SUBTOTAL FOR SUPPLYS&MATL			1,819		649,427		647,608
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,313				2,313-
			302 TELECOMMUNICATIONS EQUIPMENT			87				87-
			307 MEDICAL,SURGICAL & LAB EQUIP			46				46-
			314 OFFICE FURITURE			46				46-
			315 OFFICE EQUIPMENT			46		15,000		14,954
			332 PURCH DATA PROCESSING EQUIPT					85,056		85,056
			337 BOOKS-OTHER			1,156				1,156-
			SUBTOTAL FOR PROPTY&EQUIP			3,694		100,056		96,362
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			275,103		10,603		264,500-
		042001	40X CONTRACTUAL SERVICES-GENERAL			172,865				172,865-
		068001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			300,000				300,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL					88,253		88,253
		402	TELEPHONE & OTHER COMMUNICATNS			740				740-
		412	RENTALS OF MISC.EQUIP			6,200				6,200-
		417	ADVERTISING			786		786		
		451	NON OVERNIGHT TRVL EXP-GENERAL			267		16,644		16,377
		453	OVERNIGHT TRVL EXP-GENERAL			578				578-
			SUBTOTAL FOR OTHR SER&CHR			756,539		116,286		640,253-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		598,171	8			598,171-
			608 MAINT & REP GENERAL					29,914		29,914
			619 SECURITY SERVICES	1		10,000			1-	10,000-
			622 TEMPORARY SERVICES			555		16,780		16,225
			660 ECONOMIC DEVELOPMENT			2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES			2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	9		612,726	8	46,694	1-	566,032-
			SUBTOTAL FOR BUDGET CODE 4110	9		1,374,778	8	912,463	1-	462,315-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4111 Radiation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131		24,773		24,642
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,915				1,915-
		117 POSTAGE		2,850				2,850-
		SUBTOTAL FOR SUPPLYS&MATL		4,896		24,773		19,877
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,270				1,270-
		314 OFFICE FURITURE		557				557-
		337 BOOKS-OTHER		438				438-
		SUBTOTAL FOR PROPTY&EQUIP		2,265				2,265-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-
		400 CONTRACTUAL SERVICES-GENERAL		3,400				3,400-
		402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403 OFFICE SERVICES		1,599				1,599-
		412 RENTALS OF MISC.EQUIP		1,245				1,245-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,989		10,000		8,011
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841				1,841-
		SUBTOTAL FOR OTHR SER&CHR		361,160		350,562		10,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,590				2,590-
		602 TELECOMMUNICATIONS MAINT		552				552-
		608 MAINT & REP GENERAL				4,648		4,648
		612 OFFICE EQUIPMENT MAINTENANCE		41				41-
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		3,383		4,648		1,265
		SUBTOTAL FOR BUDGET CODE 4111		371,704		379,983		8,279
BUDGET CODE: 4114 Vector Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,658		12,956		102,702-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,885				31,885-
		117 POSTAGE		615		1,000		385
		199 DATA PROCESSING SUPPLIES		3,500		3,600		100
		SUBTOTAL FOR SUPPLYS&MATL		151,658		17,556		134,102-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,350				21,350-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP		22,150				22,150-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,423		28,000		5,423-
		403 OFFICE SERVICES		5,100		7,000		1,900
		412 RENTALS OF MISC.EQUIP		2,000		1,700		300-
		417 ADVERTISING		7,743		50,000		42,257
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,500				16,500-
		SUBTOTAL FOR OTHR SER&CHR		64,766		86,700		21,934
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		257		12,257		12,000
		686 PROF SERV OTHER		211,167		97,985		113,182-
		SUBTOTAL FOR CNTRCTL SVCS		211,424		110,242		101,182-
		SUBTOTAL FOR BUDGET CODE 4114		449,998		214,498		235,500-
BUDGET CODE: 4116 Public Health Engineering								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432		79,348		78,916
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,568				40,568-
		199 DATA PROCESSING SUPPLIES		15,780		10,800		4,980-
		SUBTOTAL FOR SUPPLYS&MATL		56,780		90,148		33,368
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,300				6,300-
		307 MEDICAL,SURGICAL & LAB EQUIP		17,405				17,405-
		314 OFFICE FURITURE		12,254				12,254-
		332 PURCH DATA PROCESSING EQUIPT		5,522				5,522-
		337 BOOKS-OTHER		6,900				6,900-
		SUBTOTAL FOR PROPTY&EQUIP		48,381				48,381-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,362		797,411		751,049
		403 OFFICE SERVICES		9,450				9,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,709				10,709-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,450				4,450-
		SUBTOTAL FOR OTHR SER&CHR		70,971		797,411		726,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		683,819				683,819-
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-
		686 PROF SERV OTHER		11,357		28,000		16,643
		SUBTOTAL FOR CNTRCTL SVCS		709,176		28,000		681,176-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4116				885,308		915,559	30,251
BUDGET CODE: 4120 Food Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,213		291,601	217,388
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		41,000			41,000-
		199 DATA PROCESSING SUPPLIES		78,715		95,610	16,895
SUBTOTAL FOR SUPPLYS&MATL				194,928		388,211	193,283
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,100		7,902	3,198-
		305 MOTOR VEHICLES				35,000	35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		2,396			2,396-
		314 OFFICE FURITURE		1,633			1,633-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		4,576			4,576-
		332 PURCH DATA PROCESSING EQUIPT		126,329		209,437	83,108
		337 BOOKS-OTHER		6,620		29,000	22,380
SUBTOTAL FOR PROPTY&EQUIP				153,154		281,339	128,185
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,323		213,523	211,200
		402 TELEPHONE & OTHER COMMUNICATNS		419			419-
		403 OFFICE SERVICES		4,500		3,000	1,500-
		412 RENTALS OF MISC.EQUIP		5,000		8,000	3,000
		417 ADVERTISING				19,899	19,899
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,291		77,524	30,233
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		490 SPECIAL SERVICES		22,890			22,890-
		499 OTHER EXPENSES - GENERAL		808		129,808	129,000
SUBTOTAL FOR OTHR SER&CHR				84,231		451,754	367,523
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,872		1,087,313	981,441
		615 PRINTING CONTRACTS	10	17,000	10	25,000	8,000
		622 TEMPORARY SERVICES	1	11,510	1		11,510-
		624 CLEANING SERVICES		11,000		1,109	9,891-
		660 ECONOMIC DEVELOPMENT	1	18,000	1	5,544	12,456-
		671 TRAINING PRGM CITY EMPLOYEES				135,000	135,000
		676 MAINT & OPER OF INFRASTRUCTURE		86,722			86,722-
		686 PROF SERV OTHER		71,465		236,393	164,928
SUBTOTAL FOR CNTRCTL SVCS			12	321,569	12	1,490,359	1,168,790

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4120			12	753,882	12	2,611,663	1,857,781
BUDGET CODE: 4121 Day Camp Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,387		26,454	6,067
		107 MEDICAL,SURGICAL & LAB SUPPLY		900			900-
SUBTOTAL FOR SUPPLYS&MATL				21,287		26,454	5,167
SUBTOTAL FOR BUDGET CODE 4121				21,287		26,454	5,167
BUDGET CODE: 4123 Child Care Desert Funding to NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,693			37,693-
		117 POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				39,693			39,693-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,800			7,800-
		314 OFFICE FURITURE		10,000			10,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		17,052			17,052-
SUBTOTAL FOR PROPTY&EQUIP				39,852			39,852-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		395			395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,472			11,472-
		499 OTHER EXPENSES - GENERAL		74,755			74,755-
SUBTOTAL FOR OTHR SER&CHR				86,622			86,622-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,517			318,517-
		613 DATA PROCESSING EQUIPMENT		11,508			11,508-
		633 TRANSPORTATION EXPENDITURES		19,499			19,499-
		686 PROF SERV OTHER		10,718			10,718-
SUBTOTAL FOR CNTRCTL SVCS				360,242			360,242-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		3,750			3,750-
SUBTOTAL FOR FXD MIS CHGS				3,750			3,750-
SUBTOTAL FOR BUDGET CODE 4123				530,159			530,159-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,970			17,970-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		SUBTOTAL FOR SUPPLYS&MATL		17,970				17,970-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,879				1,879-	
		SUBTOTAL FOR CNTRCTL SVCS		1,879				1,879-	
		SUBTOTAL FOR BUDGET CODE 4124		19,849				19,849-	
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,769			53,854	32,085	
		SUBTOTAL FOR SUPPLYS&MATL		21,769			53,854	32,085	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,520				29,520-	
		SUBTOTAL FOR OTHR SER&CHR		29,520				29,520-	
		SUBTOTAL FOR BUDGET CODE 4126		51,289			53,854	2,565	
BUDGET CODE: 4130 Healthy Homes Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,091			160,483	95,392	
		101 PRINTING SUPPLIES					33,333	33,333	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			80,759	78,259	
		110 FOOD & FORAGE SUPPLIES		2,566			3,000	434	
		117 POSTAGE		79,996				79,996-	
		199 DATA PROCESSING SUPPLIES		97,792			120,220	22,428	
		SUBTOTAL FOR SUPPLYS&MATL		247,945			397,795	149,850	
30	PROPTY&EQUIP	305 MOTOR VEHICLES					21,000	21,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,031			5,231	4,200	
		332 PURCH DATA PROCESSING EQUIPT		49,607			57,669	8,062	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		53,638			83,900	30,262	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL		300,710			316,390	15,680	
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		5,438			99,146	93,708	
		403 OFFICE SERVICES		1,000				1,000-	
		412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,223			19,164	14,941	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		321,371		434,700		113,329
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		647,335		885,330		237,995
		608	MAINT & REP GENERAL		110,000				110,000-
		615	PRINTING CONTRACTS		48,100		101,400		53,300
		622	TEMPORARY SERVICES		80,400				80,400-
		633	TRANSPORTATION EXPENDITURES		98,250				98,250-
		660	ECONOMIC DEVELOPMENT		15,438				15,438-
		671	TRAINING PRGM CITY EMPLOYEES	1	70,500	1	8,500		62,000-
		686	PROF SERV OTHER		81,949		18,000		63,949-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,151,972	1	1,013,230		138,742-
			SUBTOTAL FOR BUDGET CODE 4130	1	1,774,926	1	1,929,625		154,699
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		42,354		177,007		134,653
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,000		20,000		9,000-
		110	FOOD & FORAGE SUPPLIES		11,868		1,000		10,868-
		117	POSTAGE				50,000		50,000
		199	DATA PROCESSING SUPPLIES		5,826		6,500		674
			SUBTOTAL FOR SUPPLYS&MATL		89,048		254,507		165,459
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,000		3,000		10,000-
		305	MOTOR VEHICLES		2,200		6,000		3,800
		332	PURCH DATA PROCESSING EQUIPT		12,350		10,550		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		27,550		19,550		8,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		31,290		63,609		32,319
		403	OFFICE SERVICES		10,000				10,000-
		417	ADVERTISING		210				210-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,277		15,000		9,723
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		51,777		78,609		26,832
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		113,268		47,688		65,580-
		615	PRINTING CONTRACTS		26,000				26,000-
		633	TRANSPORTATION EXPENDITURES		21,200		2,000		19,200-
		660	ECONOMIC DEVELOPMENT		30,000		60,000		30,000
		671	TRAINING PRGM CITY EMPLOYEES		2,800				2,800-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		2,891		2,891-
		686 PROF SERV OTHER	1	10,000	1	7,488-
		SUBTOTAL FOR CNTRCTL SVCS	1	206,159	1	93,959-
		SUBTOTAL FOR BUDGET CODE 4140	1	374,534	1	464,866
BUDGET CODE: 4146 Pest Control Nuisance Abatement						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,786		213,302
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,275		166,516
		117 POSTAGE		169,641		30,275-
		SUBTOTAL FOR SUPPLYS&MATL		246,702		50,000
						263,302
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,700		14,800
		305 MOTOR VEHICLES				80,000
		SUBTOTAL FOR PROPTY&EQUIP		7,700		102,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203,500		114,000
		403 OFFICE SERVICES		11,100		89,500-
		SUBTOTAL FOR OTHR SER&CHR		214,600		11,100-
						100,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,173		13,273
		615 PRINTING CONTRACTS		23,000		65,900-
		633 TRANSPORTATION EXPENDITURES		28,100		23,000-
		660 ECONOMIC DEVELOPMENT		100,000		28,100-
		686 PROF SERV OTHER		5,800		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		236,073		20,000
						33,273
		SUBTOTAL FOR BUDGET CODE 4146		705,075		192,000-
BUDGET CODE: 4151 Poison Control Center						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,390		18,399
		117 POSTAGE		2,000		16,009
		199 DATA PROCESSING SUPPLIES		6,528		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,918		6,528-
						7,481
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,960		6,960-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		121				121-
		SUBTOTAL FOR OTHR SER&CHR		7,081				7,081-
		SUBTOTAL FOR BUDGET CODE 4151		20,999		18,399		2,600-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	22,015,327	1	33,948,394		11,933,067
		SUBTOTAL FOR CNTRCTL SVCS	1	22,015,327	1	33,948,394		11,933,067
		SUBTOTAL FOR BUDGET CODE 4160	1	22,015,327	1	33,948,394		11,933,067
BUDGET CODE: 4161 Animal Population Control Fund								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		517,228				517,228-
		SUBTOTAL FOR CNTRCTL SVCS		517,228				517,228-
		SUBTOTAL FOR BUDGET CODE 4161		517,228				517,228-
BUDGET CODE: 4162 Veterinary Public Health Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295		22,576		22,281
		117 POSTAGE		226				226-
		199 DATA PROCESSING SUPPLIES		871				871-
		SUBTOTAL FOR SUPPLYS&MATL		1,392		22,576		21,184
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		479				479-
		686 PROF SERV OTHER		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,479				14,479-
		SUBTOTAL FOR BUDGET CODE 4162		18,871		22,576		3,705
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		17,300				17,300-
		686 PROF SERV OTHER		16,404			19,204	2,800
SUBTOTAL FOR CNTRCTL SVCS				33,704			19,204	14,500-
SUBTOTAL FOR BUDGET CODE 4163				37,204			19,204	18,000-
BUDGET CODE: 4170 Health Academy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,217			30,471	1,746-
		117 POSTAGE		939			939	
		199 DATA PROCESSING SUPPLIES		9,309			9,159	150-
SUBTOTAL FOR SUPPLYS&MATL				42,465			40,569	1,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,395			9,395	7,000
		314 OFFICE FURITURE		3,322				3,322-
		332 PURCH DATA PROCESSING EQUIPT		2,475			2,475	
SUBTOTAL FOR PROPTY&EQUIP				8,192			11,870	3,678
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752				752-
		402 TELEPHONE & OTHER COMMUNICATNS		94				94-
		412 RENTALS OF MISC.EQUIP		6,499				6,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL		470				470-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,422				3,422-
SUBTOTAL FOR OTHR SER&CHR				11,237				11,237-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		453				453-
		615 PRINTING CONTRACTS		14,092				14,092-
		622 TEMPORARY SERVICES		23,493			3,493	20,000-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000				25,000-
		686 PROF SERV OTHER		36,069			105,069	69,000
SUBTOTAL FOR CNTRCTL SVCS				99,107			108,562	9,455
SUBTOTAL FOR BUDGET CODE 4170				161,001			161,001	
BUDGET CODE: 4172 Food Protection Cert. Training with DOE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4172					6,000		6,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,829		45,149	33,320
		199 DATA PROCESSING SUPPLIES		4,850			4,850-
SUBTOTAL FOR SUPPLYS&MATL					16,679		28,470
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000		7,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		786,846			786,846-
		400 CONTRACTUAL SERVICES-GENERAL		3,150		786,846	783,696
		403 OFFICE SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR					792,996		6,150-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,540			6,540-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		686 PROF SERV OTHER		750			750-
SUBTOTAL FOR CNTRCTL SVCS					8,290		8,290-
SUBTOTAL FOR BUDGET CODE 4180					824,965		7,030
BUDGET CODE: 4190 Permits							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,544		14,804	10,260
		117 POSTAGE		99,109			99,109-
		199 DATA PROCESSING SUPPLIES		160			160-
SUBTOTAL FOR SUPPLYS&MATL					103,813		89,009-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		3,675,654		3,726,629	50,975
		400 CONTRACTUAL SERVICES-GENERAL				89,144	89,144
SUBTOTAL FOR OTHR SER&CHR					3,675,654		140,119
SUBTOTAL FOR BUDGET CODE 4190					3,779,467		51,110
BUDGET CODE: 4918 Daycare Inspection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,091		10,000	5,909

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		15,250		15,000		250-
		SUBTOTAL FOR SUPPLYS&MATL		19,341		25,000		5,659
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,124		5,000		1,876
		314 OFFICE FURITURE		19,856		15,000		4,856-
		315 OFFICE EQUIPMENT		82		10,000		9,918
		332 PURCH DATA PROCESSING EQUIPT				14,490		14,490
		SUBTOTAL FOR PROPTY&EQUIP		23,062		44,490		21,428
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		31,320				31,320-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		8,854		17,477		8,623
		412 RENTALS OF MISC.EQUIP		8,138		5,138		3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,623		6,000		2,377
		454 OVERNIGHT TRVL EXP-SPECIAL		9,353		9,315		38-
		499 OTHER EXPENSES - GENERAL		406,214		579,647		173,433
		SUBTOTAL FOR OTHR SER&CHR		467,502		617,577		150,075
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,304		11,057		247-
		613 DATA PROCESSING EQUIPMENT	1	107,136	1	87,862		19,274-
		619 SECURITY SERVICES		34,120				34,120-
		633 TRANSPORTATION EXPENDITURES		26,000		16,000		10,000-
		660 ECONOMIC DEVELOPMENT		4,000		4,000		
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		686 PROF SERV OTHER		7,176		7,176		
		SUBTOTAL FOR CNTRCTL SVCS	1	192,736	1	129,095		63,641-
		SUBTOTAL FOR BUDGET CODE 4918	1	702,641	1	816,162		113,521
BUDGET CODE: 8128 Summer Feeding Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210		210		
		SUBTOTAL FOR SUPPLYS&MATL		210		210		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,981		4,981		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		11,168		11,168		
		SUBTOTAL FOR OTHR SER&CHR		16,149		16,149		
		SUBTOTAL FOR BUDGET CODE 8128		19,359		19,359		
BUDGET CODE: 8228 Drinking Water Program Enhancement								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		9,169		11,668		2,499
		SUBTOTAL FOR SUPPLYS&MATL		9,169		11,668		2,499
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,416				5,416-
		499 OTHER EXPENSES - GENERAL		25,675		25,720		45
		SUBTOTAL FOR OTHR SER&CHR		31,091		25,720		5,371-
		SUBTOTAL FOR BUDGET CODE 8228		40,260		37,388		2,872-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		31,473		24,894		6,579-
		SUBTOTAL FOR SUPPLYS&MATL		31,473		24,894		6,579-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		6,562		4,649		1,913-
		SUBTOTAL FOR OTHR SER&CHR		6,562		4,649		1,913-
		SUBTOTAL FOR BUDGET CODE 8248		38,035		29,543		8,492-
BUDGET CODE: 8298 NY Violent Death Reporting System								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,750				3,750-
		499 OTHER EXPENSES - GENERAL		2,036		414		1,622-
		SUBTOTAL FOR OTHR SER&CHR		5,786		414		5,372-
		SUBTOTAL FOR BUDGET CODE 8298		5,786		414		5,372-
BUDGET CODE: 8318 Radiation/Mammography Inspections								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				900		900
		SUBTOTAL FOR SUPPLYS&MATL				900		900
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				3,611		3,611
		SUBTOTAL FOR PROPTY&EQUIP				3,611		3,611

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				4,830		4,830	
		499 OTHER EXPENSES - GENERAL		75,337		81,066		5,729	
		SUBTOTAL FOR OTHR SER&CHR		75,337		85,896		10,559	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,551		1,551	
		671 TRAINING PRGM CITY EMPLOYEES		2,311				2,311-	
		686 PROF SERV OTHER				37,760		37,760	
		SUBTOTAL FOR CNTRCTL SVCS		2,311		39,311		37,000	
		SUBTOTAL FOR BUDGET CODE 8318		77,648		129,718		52,070	
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,475				16,475-	
		SUBTOTAL FOR SUPPLYS&MATL		16,475				16,475-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,676				5,676-	
		SUBTOTAL FOR OTHR SER&CHR		5,676				5,676-	
		SUBTOTAL FOR BUDGET CODE 8328		22,151				22,151-	
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		265,750		269,789		4,039	
		SUBTOTAL FOR OTHR SER&CHR		265,750		269,789		4,039	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,047		108,000		32,047-	
		686 PROF SERV OTHER		9,953		60,000		50,047	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		168,000		18,000	
		SUBTOTAL FOR BUDGET CODE 8378		415,750		437,789		22,039	
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,370				2,370-	
		SUBTOTAL FOR OTHR SER&CHR		2,370				2,370-	
		SUBTOTAL FOR BUDGET CODE 8459		2,370				2,370-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8488 NYC		Childhood Lead Poisoning Prevent					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,182			4,182-
		499 OTHER EXPENSES - GENERAL		68,732		14,321	54,411-
		SUBTOTAL FOR OTHR SER&CHR		142,914		14,321	128,593-
60 CNTRCTL SVCS		686 PROF SERV OTHER		201,981			201,981-
		SUBTOTAL FOR CNTRCTL SVCS		201,981			201,981-
		SUBTOTAL FOR BUDGET CODE 8488		344,895		14,321	330,574-
BUDGET CODE: 8612 Larvicide Program with DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000-
		SUBTOTAL FOR SUPPLYS&MATL		165,000			165,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000	165,000
		SUBTOTAL FOR CNTRCTL SVCS		1,815,000		1,980,000	165,000
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000	
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,080			17,080-
		671 TRAINING PRGM CITY EMPLOYEES		105,863			105,863-
		SUBTOTAL FOR CNTRCTL SVCS		122,943			122,943-
		SUBTOTAL FOR BUDGET CODE 8628		122,943			122,943-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			28	42,478,961	26	52,243,704	2-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			28	42,778,461	26	52,243,704	2-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,453,661	42,778,461	4,535,148	52,243,704	9,465,243
FINANCIAL PLAN SAVINGS		2,881,982			2,881,982-
APPROPRIATION		45,660,443		52,243,704	6,583,261

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,075,101		46,023,340	9,948,239
OTHER CATEGORICAL		829,018		275,080	553,938-
CAPITAL FUNDS - I.F.A.					
STATE		1,116,831		1,119,201	2,370
FEDERAL - C.D.					
FEDERAL - OTHER		4,969,214		2,792,229	2,176,985-
INTRA-CITY SALES		2,670,279		2,033,854	636,425-
TOTAL		45,660,443		52,243,704	6,583,261

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,584,751		1,593,802		9,051
		SUBTOTAL FOR OTHR SER&CHR		1,584,751		1,593,802		9,051
		SUBTOTAL FOR BUDGET CODE 5134		1,584,751		1,593,802		9,051
BUDGET CODE: 5141 Early Intervention Services								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	290,354,447	161	232,354,447		58,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	161	290,354,447	161	232,354,447		58,000,000-
		SUBTOTAL FOR BUDGET CODE 5141	161	290,354,447	161	232,354,447		58,000,000-
BUDGET CODE: 5142 Early Intervention - Admin								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,260				3,260-
		100 SUPPLIES + MATERIALS - GENERAL		56,449		414,502		358,053
		110 FOOD & FORAGE SUPPLIES		3,450		5,000		1,550
		117 POSTAGE		33,980		2,000		31,980-
		169 MAINTENANCE SUPPLIES		725				725-
		199 DATA PROCESSING SUPPLIES		112,786		90,000		22,786-
		SUBTOTAL FOR SUPPLYS&MATL		210,650		511,502		300,852
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,269				1,269-
		302 TELECOMMUNICATIONS EQUIPMENT		381				381-
		314 OFFICE FURITURE		3,041				3,041-
		332 PURCH DATA PROCESSING EQUIPT		78,493		80,760		2,267
		SUBTOTAL FOR PROPTY&EQUIP		83,184		80,760		2,424-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,770				71,770-
	042001	40X CONTRACTUAL SERVICES-GENERAL		288,150				288,150-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		273,311		355,275		81,964
		403 OFFICE SERVICES		3,000		1,500		1,500-
		412 RENTALS OF MISC.EQUIP		12,250		8,100		4,150-
		417 ADVERTISING		137,145		137,145		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638		
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,205		500		705-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		490 SPECIAL SERVICES		8,000		3,000	5,000-
		496 ALLOWANCES TO PARTICIPANTS		39,600		39,600	
		SUBTOTAL FOR OTHR SER&CHR		882,907		593,596	289,311-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		17,411		92,411	75,000
		SUBTOTAL FOR SOCIAL SERV		17,411		92,411	75,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	216,100	1	189,704	26,396-
		608 MAINT & REP GENERAL			1	41,000	41,000
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000	
		615 PRINTING CONTRACTS	1	61,000	1	61,000	
		622 TEMPORARY SERVICES	5	175,759	5	199,400	23,641
		655 MENTAL HYGIENE SERVICES		51,208		101,208	50,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		108,818			108,818-
		SUBTOTAL FOR CNTRCTL SVCS	8	678,885	9	638,312	40,573-
		SUBTOTAL FOR BUDGET CODE 5142	8	1,873,037	9	1,916,581	43,544
BUDGET CODE: 5143 Early Intervention Respite							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,220,943		1,220,943	
		SUBTOTAL FOR CNTRCTL SVCS		1,220,943		1,220,943	
		SUBTOTAL FOR BUDGET CODE 5143		1,220,943		1,220,943	
BUDGET CODE: 5146 Early Intervention Transportation							
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,902,264	1	14,902,264	
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		16,994			16,994-
		SUBTOTAL FOR SUPPLYS&MATL		16,994			16,994-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR					
		403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		571		23,954	23,383
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
		SUBTOTAL FOR OTHR SER&CHR		1,720,211		1,743,594	23,383
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		173,474		173,474	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	253,969	1	250,000	3,969-
		686 PROF SERV OTHER	1	9,290	1	9,290	
		SUBTOTAL FOR CNTRCTL SVCS	3	441,733	3	437,764	3,969-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,420			2,420-
		SUBTOTAL FOR FXD MIS CHGS		2,420			2,420-
		SUBTOTAL FOR BUDGET CODE 5148	3	2,182,358	3	2,182,358	
		TOTAL FOR	173	312,117,800	174	254,170,395	57,947,405-
		TOTAL FOR EARLY INTERVENTION - OTPS	173	312,117,800	174	254,170,395	57,947,405-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365,600	312,117,800		254,170,395	57,947,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,117,800		254,170,395	57,947,405-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,756,549		94,809,144	57,947,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,992,317		147,992,317	
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		11,368,934	
INTRA-CITY SALES					
TOTAL		312,117,800		254,170,395	57,947,405-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	540		1,736		1,196
	SUBTOTAL FOR SUPPLYS&MATL			540		1,736		1,196
30	PROPTY&EQUIP	337	BOOKS-OTHER	25,982		10,189		15,793-
	SUBTOTAL FOR PROPTY&EQUIP			25,982		10,189		15,793-
40	OTHR SER&CHR	403	OFFICE SERVICES			899		899
	SUBTOTAL FOR OTHR SER&CHR					899		899
	SUBTOTAL FOR BUDGET CODE 6101			26,522		12,824		13,698-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25		25		
		101	PRINTING SUPPLIES			2,775		2,775
	SUBTOTAL FOR SUPPLYS&MATL			25		2,800		2,775
30	PROPTY&EQUIP	337	BOOKS-OTHER			3,729		3,729
	SUBTOTAL FOR PROPTY&EQUIP					3,729		3,729
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,592		3,592		
	SUBTOTAL FOR CNTRCTL SVCS			3,592		3,592		
	SUBTOTAL FOR BUDGET CODE 6111			3,617		10,121		6,504
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	26,375		6,000		20,375-
		101	PRINTING SUPPLIES	2,912		3,000		88
		110	FOOD & FORAGE SUPPLIES	808				808-
		199	DATA PROCESSING SUPPLIES	700				700-
	SUBTOTAL FOR SUPPLYS&MATL			30,795		9,000		21,795-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	700				700-
		337	BOOKS-OTHER	22,454		10,920		11,534-
	SUBTOTAL FOR PROPTY&EQUIP			23,154		10,920		12,234-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000		12,000		7,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		800			800-
		417 ADVERTISING		9,929		17,878	7,949
		SUBTOTAL FOR OTHR SER&CHR		15,729		29,878	14,149
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		811		33,180	32,369
		686 PROF SERV OTHER		32,400		1,500	30,900-
		689 PROF SERV CURRIC & PROF DEVEL	1	29,504			29,504-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,715		34,680	28,035-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,100		1,000	100-
		856001 79D TRAINING CITY EMPLOYEES		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		8,100		8,000	100-
		SUBTOTAL FOR BUDGET CODE 6114	1	140,493		92,478	48,015-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,049		10,174	27,875-
		101 PRINTING SUPPLIES		200		2,500	2,300
		169 MAINTENANCE SUPPLIES		190,641		434,868	244,227
		SUBTOTAL FOR SUPPLYS&MATL		228,890		447,542	218,652
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,576		12,943	367
		337 BOOKS-OTHER		300		757	457
		SUBTOTAL FOR PROPTY&EQUIP		12,876		13,700	824
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
		400 CONTRACTUAL SERVICES-GENERAL		512,648		401,855	110,793-
	025001	41D RENTALS - LAND BLDGS & STRUCTS		159,329		162,685	3,356
	819001	41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP				10,000	10,000
	856001	42C HEAT LIGHT & POWER		5,850,576		5,568,713	281,863-
		473 SNOW REMOVAL SERVICES		20,001			20,001-
		SUBTOTAL FOR OTHR SER&CHR		6,902,931		6,503,630	399,301-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,001		4,261	260
		608 MAINT & REP GENERAL		996,859		821,288	175,571-
		624 CLEANING SERVICES	1	33,726	1	239,075	205,349
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		683 PROF SERV ENGINEER & ARCHITECT	1	140,620			140,620-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	1,175,306	1	1,064,624	1-	110,682-
SUBTOTAL FOR BUDGET CODE 6116			2	8,320,003	1	8,029,496	1-	290,507-
BUDGET CODE: 6117 Health and Safety								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		752		752		
		337 BOOKS-OTHER		3,720				3,720-
SUBTOTAL FOR PROPTY&EQUIP				4,472		752		3,720-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		400 CONTRACTUAL SERVICES-GENERAL		22,774		25,883		3,109
SUBTOTAL FOR OTHR SER&CHR				29,774		25,883		3,891-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,223		33,343		120
		608 MAINT & REP GENERAL		1,510				1,510-
		671 TRAINING PRGM CITY EMPLOYEES		726		726		
SUBTOTAL FOR CNTRCTL SVCS				35,459		34,069		1,390-
SUBTOTAL FOR BUDGET CODE 6117				69,705		60,704		9,001-
BUDGET CODE: 6120 Materials Management								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,236		120,236		40,000
		100 SUPPLIES + MATERIALS - GENERAL		125,396		74,793		50,603-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,386,568		1,417,080		30,512
		170 CLEANING SUPPLIES		22,599		1,711		20,888-
		199 DATA PROCESSING SUPPLIES				27,355		27,355
SUBTOTAL FOR SUPPLYS&MATL				1,614,799		1,641,175		26,376
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200		1,200
SUBTOTAL FOR PROPTY&EQUIP						1,200		1,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		12,092		7,908-
SUBTOTAL FOR OTHR SER&CHR				20,000		12,092		7,908-
SUBTOTAL FOR BUDGET CODE 6120				1,634,799		1,654,467		19,668
BUDGET CODE: 6121 Information Technology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125				125-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		72,886		130,354		57,468	
		SUBTOTAL FOR SUPPLYS&MATL		73,011		130,354		57,343	
30 PROPTY&EQUIP		314 OFFICE FURITURE		693				693-	
		332 PURCH DATA PROCESSING EQUIPT		116,928		118,331		1,403	
		337 BOOKS-OTHER		106,436				106,436-	
		SUBTOTAL FOR PROPTY&EQUIP		224,057		118,331		105,726-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		656,712		366,171		290,541-	
		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		402 TELEPHONE & OTHER COMMUNICATNS				3,632		3,632	
		412 RENTALS OF MISC.EQUIP		43,222		95,233		52,011	
	858001	42G DATA PROCESSING SERVICES		244,254		244,254			
		SUBTOTAL FOR OTHR SER&CHR		954,188		709,290		244,898-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,794	1	47,736		25,942	
		608 MAINT & REP GENERAL		173,243				173,243-	
		613 DATA PROCESSING EQUIPMENT	1	494,400	1	291,860		202,540-	
		671 TRAINING PRGM CITY EMPLOYEES				9,366		9,366	
		684 PROF SERV COMPUTER SERVICES	1	3,492	1	172,490		168,998	
		SUBTOTAL FOR CNTRCTL SVCS	3	692,929	3	521,452		171,477-	
		SUBTOTAL FOR BUDGET CODE 6121	3	1,944,185	3	1,479,427		464,758-	
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		403		1,000		597	
		117 POSTAGE		6,640		5,000		1,640-	
		SUBTOTAL FOR SUPPLYS&MATL		7,043		6,000		1,043-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				138		138	
		SUBTOTAL FOR PROPTY&EQUIP				138		138	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,646		64,175		2,471-	
		412 RENTALS OF MISC.EQUIP				2,959		2,959	
		SUBTOTAL FOR OTHR SER&CHR		66,646		67,134		488	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				417		417	
		SUBTOTAL FOR CNTRCTL SVCS				417		417	
		SUBTOTAL FOR BUDGET CODE 6122		73,689		73,689			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6127 Environmental Sanitation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,076		1,351		2,725-
		170 CLEANING SUPPLIES		2,609		4,760		2,151
		SUBTOTAL FOR SUPPLYS&MATL		6,685		6,111		574-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,103		8,000		5,897
		403 OFFICE SERVICES		5,620		297		5,323-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		8,023		8,597		574
		SUBTOTAL FOR BUDGET CODE 6127		14,708		14,708		
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,545				2,545-
		199 DATA PROCESSING SUPPLIES		4,203				4,203-
		SUBTOTAL FOR SUPPLYS&MATL		6,748				6,748-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				55,000		55,000
		SUBTOTAL FOR PROPTY&EQUIP				55,000		55,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		260,001		240,000		20,001-
		490 SPECIAL SERVICES		3,969		4,140		171
		SUBTOTAL FOR OTHR SER&CHR		263,970		244,140		19,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,845				6,845-
		607 MAINT & REP MOTOR VEH EQUIP	1	33,313			1-	33,313-
		608 MAINT & REP GENERAL				20,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES		6,300		3,000		3,300-
		686 PROF SERV OTHER		39,576		65,000		25,424
		SUBTOTAL FOR CNTRCTL SVCS	1	86,034		88,000	1-	1,966
		SUBTOTAL FOR BUDGET CODE 6128	1	356,752		387,140	1-	30,388
BUDGET CODE: 6131 Evidence								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,116		16,805		5,311-
		SUBTOTAL FOR SUPPLYS&MATL		22,116		16,805		5,311-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					10,967	10,967
		332 PURCH DATA PROCESSING EQUIPT		5,499				5,499-
		SUBTOTAL FOR PROPTY&EQUIP		5,499			10,967	5,468
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					1,045	1,045
		SUBTOTAL FOR OTHR SER&CHR					1,045	1,045
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,985				3,985-
		SUBTOTAL FOR CNTRCTL SVCS		3,985				3,985-
		SUBTOTAL FOR BUDGET CODE 6131		31,600			28,817	2,783-
BUDGET CODE: 6132 Forensic Pathology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,058			1,078	1,980-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,948			5,385	4,563-
		SUBTOTAL FOR SUPPLYS&MATL		13,006			6,463	6,543-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,719			30,881	25,162
		SUBTOTAL FOR PROPTY&EQUIP		5,719			30,881	25,162
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,120			12,704	9,416-
		403 OFFICE SERVICES		11,480			8,975	2,505-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,320				12,320-
		SUBTOTAL FOR OTHR SER&CHR		45,920			21,679	24,241-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,670			7,560	2,110-
		686 PROF SERV OTHER	1	93	1		963	870
		SUBTOTAL FOR CNTRCTL SVCS	1	9,763	1		8,523	1,240-
		SUBTOTAL FOR BUDGET CODE 6132	1	74,408	1		67,546	6,862-
BUDGET CODE: 6133 Mortuary Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,369			7,884	20,485-
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,063			70,282	18,219
		110 FOOD & FORAGE SUPPLIES		672				672-
		169 MAINTENANCE SUPPLIES		1,859				1,859-
		SUBTOTAL FOR SUPPLYS&MATL		82,963			78,166	4,797-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		21,904			40,100	18,196



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		21,904		40,100		18,196
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				6,276		6,276
		SUBTOTAL FOR OTHR SER&CHR				6,276		6,276
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		2,580		8,304		5,724
		SUBTOTAL FOR CNTRCTL SVCS		2,580		8,304		5,724
		SUBTOTAL FOR BUDGET CODE 6133		107,447		132,846		25,399
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		5,807		5,807		
		SUBTOTAL FOR SUPPLYS&MATL		5,807		5,807		
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,446		5,219		9,227-
		SUBTOTAL FOR OTHR SER&CHR		14,446		5,219		9,227-
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		208,078		223,496		15,418
		SUBTOTAL FOR CNTRCTL SVCS		208,078		223,496		15,418
		SUBTOTAL FOR BUDGET CODE 6134		228,331		234,522		6,191
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,081				9,081-
		101 PRINTING SUPPLIES		702				702-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,551		9,551
		SUBTOTAL FOR SUPPLYS&MATL		9,783		9,551		232-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,037				6,037-
		SUBTOTAL FOR PROPTY&EQUIP		6,037				6,037-
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		5,085		5,000		85-
		SUBTOTAL FOR CNTRCTL SVCS		5,085		5,000		85-
		SUBTOTAL FOR BUDGET CODE 6136		20,905		14,551		6,354-
BUDGET CODE: 6137 Criminal Justice Reform Initiative								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		99,828		189,042		89,214

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		99,828		189,042		89,214
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				235,427		235,427
		SUBTOTAL FOR PROPTY&EQUIP				235,427		235,427
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		219,195				219,195-
		608 MAINT & REP GENERAL		15,750				15,750-
		613 DATA PROCESSING EQUIPMENT		140,296				140,296-
		684 PROF SERV COMPUTER SERVICES				76,491		76,491
		SUBTOTAL FOR CNTRCTL SVCS		375,241		76,491		298,750-
		SUBTOTAL FOR BUDGET CODE 6137		475,069		500,960		25,891
BUDGET CODE: 6143 Toxicology								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		358				358-
		107 MEDICAL,SURGICAL & LAB SUPPLY		577,603		636,908		59,305
		SUBTOTAL FOR SUPPLYS&MATL		577,961		636,908		58,947
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				11,351		11,351
		332 PURCH DATA PROCESSING EQUIPT		4,210		5,129		919
		SUBTOTAL FOR PROPTY&EQUIP		4,210		16,480		12,270
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,354		55,354		15,000-
		SUBTOTAL FOR OTHR SER&CHR		70,354		55,354		15,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		561,742		7,300		554,442-
		608 MAINT & REP GENERAL	8	126,674	8	108,174		18,500-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	708,416	8	115,474		592,942-
		SUBTOTAL FOR BUDGET CODE 6143	8	1,360,941	8	824,216		536,725-
BUDGET CODE: 6144 Histology								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		161,605		79,650		81,955-
		SUBTOTAL FOR SUPPLYS&MATL		161,605		79,650		81,955-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	7	19,576	7	55,441		35,865
		SUBTOTAL FOR CNTRCTL SVCS	7	19,576	7	55,441		35,865

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6144			7	181,181	7	135,091		46,090-
BUDGET CODE: 6145 Anthropology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,850		12,001		7,151
		117 POSTAGE		200				200-
		199 DATA PROCESSING SUPPLIES		3,377				3,377-
SUBTOTAL FOR SUPPLYS&MATL				8,927		12,001		3,074
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		604				604-
SUBTOTAL FOR PROPTY&EQUIP				604				604-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200				200-
		403 OFFICE SERVICES		2,270				2,270-
SUBTOTAL FOR OTHR SER&CHR				2,470				2,470-
SUBTOTAL FOR BUDGET CODE 6145				12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		777		1,824		1,047
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,237		4,681		444
SUBTOTAL FOR SUPPLYS&MATL				5,014		6,505		1,491
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,097		319		3,778-
		337 BOOKS-OTHER		713				713-
SUBTOTAL FOR PROPTY&EQUIP				4,810		319		4,491-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR						500		500
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		400				400-
SUBTOTAL FOR CNTRCTL SVCS				400				400-
SUBTOTAL FOR BUDGET CODE 6147				10,224		7,324		2,900-
BUDGET CODE: 6148 Identification								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		128		943		815
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		8,604		2,104

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		6,628		9,547	2,919
30		PROPTY&EQUIP 337 BOOKS-OTHER		23,285		15,656	7,629-
		SUBTOTAL FOR PROPTY&EQUIP		23,285		15,656	7,629-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		41,750		27,500	14,250-
		686 PROF SERV OTHER		36,900		33,400	3,500-
		SUBTOTAL FOR CNTRCTL SVCS		78,650		60,900	17,750-
		SUBTOTAL FOR BUDGET CODE 6148		108,563		86,103	22,460-
BUDGET CODE: 6150 OCME General							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		922		201,008	200,086
		SUBTOTAL FOR SUPPLYS&MATL		922		201,008	200,086
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,637		106,500	86,863
		SUBTOTAL FOR PROPTY&EQUIP		19,637		106,500	86,863
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,685		261,685	250,000
		SUBTOTAL FOR OTHR SER&CHR		11,685		261,685	250,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		980,448			980,448-
		684 PROF SERV COMPUTER SERVICES		101,912		101,912	
		SUBTOTAL FOR CNTRCTL SVCS		1,082,360		101,912	980,448-
		SUBTOTAL FOR BUDGET CODE 6150		1,114,604		671,105	443,499-
BUDGET CODE: 6152 Molecular Genetics							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		243,470		276,364	32,894
		199 DATA PROCESSING SUPPLIES		23,105		7,700	15,405-
		SUBTOTAL FOR SUPPLYS&MATL		266,575		284,064	17,489
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		577			577-
		337 BOOKS-OTHER		5,693			5,693-
		SUBTOTAL FOR PROPTY&EQUIP		6,270			6,270-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,300			6,300-
		403 OFFICE SERVICES		350		4,813	4,463
		454 OVERNIGHT TRVL EXP-SPECIAL		1,708			1,708-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		8,358		4,813		3,545-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		16,900				16,900-
		608 MAINT & REP GENERAL		123,778		114,870		8,908-
		SUBTOTAL FOR CNTRCTL SVCS		140,678		114,870		25,808-
		SUBTOTAL FOR BUDGET CODE 6152		421,881		403,747		18,134-
BUDGET CODE: 6153 Motor Pool								
10		SUPPLYS&MATL						
		856001 10F MOTOR VEHICLE FUEL		124,576		108,000		16,576-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,822		2,500		322-
		SUBTOTAL FOR SUPPLYS&MATL		127,398		110,500		16,898-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,923				5,923-
		SUBTOTAL FOR PROPTY&EQUIP		5,923				5,923-
40		OTHR SER&CHR						
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		280,863		80,000		200,863-
		856001 40X CONTRACTUAL SERVICES-GENERAL		5,151				5,151-
		400 CONTRACTUAL SERVICES-GENERAL				61,472		61,472
		412 RENTALS OF MISC.EQUIP		57,296				57,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,632		314		3,318-
		SUBTOTAL FOR OTHR SER&CHR		346,942		141,786		205,156-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		142,371		64,700		77,671-
		SUBTOTAL FOR CNTRCTL SVCS		142,371		64,700		77,671-
		SUBTOTAL FOR BUDGET CODE 6153		622,634		316,986		305,648-
BUDGET CODE: 6154 Security								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,803		20,994		9,809-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218		
		169 MAINTENANCE SUPPLIES		6,860		7,500		640
		SUBTOTAL FOR SUPPLYS&MATL		37,881		28,712		9,169-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		942				942-
		315 OFFICE EQUIPMENT		1,925		425		1,500-
		319 SECURITY EQUIPMENT		12,395		12,395		
		332 PURCH DATA PROCESSING EQUIPT		6,503		6,503		
		337 BOOKS-OTHER		286		286		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				22,051		19,609		2,442-	
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		201,976	10,000	191,976-
SUBTOTAL FOR OTHR SER&CHR				201,976		10,000		191,976-	
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT		1,500		1,500-
				608	MAINT & REP GENERAL		149,147	156,888	7,741
				619	SECURITY SERVICES	1	2,976,937	3,677,489	700,552
				681	PROF SERV ACCTING & AUDITING	1	19,930		19,930-
				684	PROF SERV COMPUTER SERVICES		2,700		2,700-
				686	PROF SERV OTHER		9,120		9,120-
SUBTOTAL FOR CNTRCTL SVCS			2	3,159,334	1	3,834,377	1-	675,043	
SUBTOTAL FOR BUDGET CODE 6154			2	3,421,242	1	3,892,698	1-	471,456	
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		16,632	5,000	11,632-
				107	MEDICAL,SURGICAL & LAB SUPPLY			4,293	4,293
				169	MAINTENANCE SUPPLIES		3,945	36,240	32,295
SUBTOTAL FOR SUPPLYS&MATL				20,577		45,533		24,956	
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		20,000	3,165	16,835-
				332	PURCH DATA PROCESSING EQUIPT		4,757		4,757-
SUBTOTAL FOR PROPTY&EQUIP				24,757		3,165		21,592-	
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,500		19,500-
				412	RENTALS OF MISC.EQUIP		5,743	31,795	26,052
SUBTOTAL FOR OTHR SER&CHR				25,243		31,795		6,552	
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL		9,775	12,200	2,425
				624	CLEANING SERVICES		1,973		1,973-
SUBTOTAL FOR CNTRCTL SVCS				11,748		12,200		452	
SUBTOTAL FOR BUDGET CODE 6156				82,325		92,693		10,368	
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		105,306	996,816	891,510
				107	MEDICAL,SURGICAL & LAB SUPPLY		1,799,066	2,856,312	1,057,246
				110	FOOD & FORAGE SUPPLIES		900		900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		320				320-
		199 DATA PROCESSING SUPPLIES		24,666		61,456		36,790
		SUBTOTAL FOR SUPPLYS&MATL		1,930,258		3,914,584		1,984,326
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,499		12,499		
		337 BOOKS-OTHER		72,572				72,572-
		SUBTOTAL FOR PROPTY&EQUIP		85,071		12,499		72,572-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
		403 OFFICE SERVICES		148,875		55,000		93,875-
		412 RENTALS OF MISC.EQUIP		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
		SUBTOTAL FOR OTHR SER&CHR		334,232		55,257		278,975-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,719		19,500		64,219-
		608 MAINT & REP GENERAL	8	1,567,228	8	593,325		973,903-
		671 TRAINING PRGM CITY EMPLOYEES		13,659		1,200		12,459-
		686 PROF SERV OTHER		505,502		4,000		501,502-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,170,108	8	618,025		1,552,083-
		SUBTOTAL FOR BUDGET CODE 6160	8	4,519,669	8	4,600,365		80,696
BUDGET CODE: 6161 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237		1,000		763
		107 MEDICAL,SURGICAL & LAB SUPPLY				731		731
		110 FOOD & FORAGE SUPPLIES				1,783		1,783
		199 DATA PROCESSING SUPPLIES				4,456		4,456
		SUBTOTAL FOR SUPPLYS&MATL		237		7,970		7,733
30 PROPTY&EQUIP		337 BOOKS-OTHER		840		1,000		160
		SUBTOTAL FOR PROPTY&EQUIP		840		1,000		160
40 OTHR SER&CHR		417 ADVERTISING		293		293		
		490 SPECIAL SERVICES		468		1,248		780
		SUBTOTAL FOR OTHR SER&CHR		761		1,541		780
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,685	1	1,432		253-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,685	1	1,432		253-
		SUBTOTAL FOR BUDGET CODE 6161	1	3,523	1	11,943		8,420

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6164 Aid to Lab - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		141,656				141,656-
		SUBTOTAL FOR SUPPLYS&MATL		141,656				141,656-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,987				5,987-
		SUBTOTAL FOR OTHR SER&CHR		5,987				5,987-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,479				6,479-
		SUBTOTAL FOR CNTRCTL SVCS		6,479				6,479-
		SUBTOTAL FOR BUDGET CODE 6164		154,122				154,122-
BUDGET CODE: 6165 Aid to Lab - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		549,344				549,344-
		SUBTOTAL FOR SUPPLYS&MATL		549,344				549,344-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,481				11,481-
		SUBTOTAL FOR OTHR SER&CHR		11,481				11,481-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		147,189				147,189-
		SUBTOTAL FOR CNTRCTL SVCS		147,189				147,189-
		SUBTOTAL FOR BUDGET CODE 6165		708,014				708,014-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		41,588				41,588-
		SUBTOTAL FOR SUPPLYS&MATL		41,588				41,588-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,845				15,845-
		SUBTOTAL FOR OTHR SER&CHR		15,845				15,845-
		SUBTOTAL FOR BUDGET CODE 6167		57,433				57,433-
BUDGET CODE: 6172 Using DNA to Identify the Missing								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		114,440				114,440-
		117 POSTAGE		175				175-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				114,615				114,615-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-
SUBTOTAL FOR OTHR SER&CHR				37,866				37,866-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,000				93,000-
		608 MAINT & REP GENERAL		700				700-
SUBTOTAL FOR CNTRCTL SVCS				93,700				93,700-
SUBTOTAL FOR BUDGET CODE 6172				246,181				246,181-
BUDGET CODE: 6173 Regional Catastrophic Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		804,795				804,795-
SUBTOTAL FOR CNTRCTL SVCS				804,795				804,795-
SUBTOTAL FOR BUDGET CODE 6173				804,795				804,795-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,588				31,588-
SUBTOTAL FOR SUPPLYS&MATL				31,588				31,588-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,985				11,985-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,860				13,860-
SUBTOTAL FOR OTHR SER&CHR				25,845				25,845-
SUBTOTAL FOR BUDGET CODE 6175				57,433				57,433-
BUDGET CODE: 6182 JAG Local Grant								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,171				1,171-
SUBTOTAL FOR SUPPLYS&MATL				1,171				1,171-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,683				44,683-
SUBTOTAL FOR PROPTY&EQUIP				44,683				44,683-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,860				8,860-
SUBTOTAL FOR OTHR SER&CHR				8,860				8,860-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,394				47,394-
		SUBTOTAL FOR CNTRCTL SVCS		47,394				47,394-
		SUBTOTAL FOR BUDGET CODE 6182		102,108				102,108-
BUDGET CODE: 6875 BJA FY21 DNA CEHR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		828				828-
		SUBTOTAL FOR SUPPLYS&MATL		828				828-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,592				7,592-
		SUBTOTAL FOR OTHR SER&CHR		7,592				7,592-
		SUBTOTAL FOR BUDGET CODE 6875		8,420				8,420-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,789				20,789-
		199 DATA PROCESSING SUPPLIES		21,416				21,416-
		SUBTOTAL FOR SUPPLYS&MATL		42,205				42,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,434				5,434-
		337 BOOKS-OTHER		2,265				2,265-
		SUBTOTAL FOR PROPTY&EQUIP		7,699				7,699-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4				4-
		496 ALLOWANCES TO PARTICIPANTS		132				132-
		SUBTOTAL FOR OTHR SER&CHR		136				136-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,302				13,302-
		608 MAINT & REP GENERAL		2,995				2,995-
		SUBTOTAL FOR CNTRCTL SVCS		16,297				16,297-
		SUBTOTAL FOR BUDGET CODE 6876		66,337				66,337-
BUDGET CODE: 6877 BJA FY21 COSSAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,368				2,368-
		199 DATA PROCESSING SUPPLIES		62,625				62,625-
		SUBTOTAL FOR SUPPLYS&MATL		64,993				64,993-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		187,369				187,369-
	SUBTOTAL FOR PROPTY&EQUIP			187,369					187,369-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		17,780				17,780-
	SUBTOTAL FOR OTHR SER&CHR			17,780					17,780-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		118,849				118,849-
	SUBTOTAL FOR CNTRCTL SVCS			118,849					118,849-
	SUBTOTAL FOR BUDGET CODE 6877			388,991					388,991-
BUDGET CODE: 6878 BJA FY22 DNA CEHR									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		527,096				527,096-
	SUBTOTAL FOR SUPPLYS&MATL			527,096					527,096-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		39,058				39,058-
	SUBTOTAL FOR OTHR SER&CHR			39,058					39,058-
	SUBTOTAL FOR BUDGET CODE 6878			566,154					566,154-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		226,011				226,011-
	SUBTOTAL FOR SUPPLYS&MATL			226,011					226,011-
30	PROPTY&EQUIP	337	BOOKS-OTHER		14,600				14,600-
	SUBTOTAL FOR PROPTY&EQUIP			14,600					14,600-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,972				3,972-
	SUBTOTAL FOR OTHR SER&CHR			3,972					3,972-
	SUBTOTAL FOR BUDGET CODE 6879			244,583					244,583-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
	SUBTOTAL FOR SUPPLYS&MATL			31,700					31,700-
40	OTHR SER&CHR	403	OFFICE SERVICES		22,956				22,956-
	SUBTOTAL FOR OTHR SER&CHR			22,956					22,956-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6880				54,656				54,656-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
SUBTOTAL FOR SUPPLYS&MATL				31,700				31,700-
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,560				7,560-
SUBTOTAL FOR PROPTY&EQUIP				7,560				7,560-
40		OTHR SER&CHR 403 OFFICE SERVICES		13,700				13,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,696				1,696-
SUBTOTAL FOR OTHR SER&CHR				15,396				15,396-
SUBTOTAL FOR BUDGET CODE 6881				54,656				54,656-
BUDGET CODE: 6882 Homeland Security Grant Vehicle Auction								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,200				21,200-
SUBTOTAL FOR OTHR SER&CHR				21,200				21,200-
SUBTOTAL FOR BUDGET CODE 6882				21,200				21,200-
BUDGET CODE: 6884 Paul Coverdale State Grant - Anthro								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,244				7,244-
SUBTOTAL FOR PROPTY&EQUIP				7,244				7,244-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		18,601				18,601-
SUBTOTAL FOR OTHR SER&CHR				18,601				18,601-
SUBTOTAL FOR BUDGET CODE 6884				25,845				25,845-
BUDGET CODE: 6890 BJA FY23 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		427,209				427,209-
SUBTOTAL FOR SUPPLYS&MATL				427,209				427,209-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		27,172				27,172-
SUBTOTAL FOR OTHR SER&CHR				27,172				27,172-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 6890		454,381				454,381-
	TOTAL FOR CHIEF MEDICAL EXAMINER	34	29,396,330	30	23,848,568	4-	5,547,762-
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	34	29,396,330	30	23,848,568	4-	5,547,762-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,776,074	29,396,330	7,017,436	23,848,568	5,547,762-
FINANCIAL PLAN SAVINGS		162,879		3,312,879	3,150,000
APPROPRIATION		29,559,209		27,161,447	2,397,762-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,115,390		27,161,447	3,046,057
OTHER CATEGORICAL		1,428,510			1,428,510-
CAPITAL FUNDS - I.F.A.					
STATE		862,136			862,136-
FEDERAL - C.D.					
FEDERAL - OTHER		2,348,378			2,348,378-
INTRA-CITY SALES		804,795			804,795-
TOTAL		29,559,209		27,161,447	2,397,762-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,553			38,553-
	SUBTOTAL FOR SUPPLYS&MATL				38,553			38,553-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,537			87,537-
	SUBTOTAL FOR PROPTY&EQUIP				87,537			87,537-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		20,400			20,400-
		400	CONTRACTUAL SERVICES-GENERAL		37,500			37,500-
	SUBTOTAL FOR OTHR SER&CHR				237,900			237,900-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,425,913			11,425,913-
		615	PRINTING CONTRACTS		32,465			32,465-
		660	ECONOMIC DEVELOPMENT		57,990			57,990-
		686	PROF SERV OTHER		293,010			293,010-
	SUBTOTAL FOR CNTRCTL SVCS				11,809,378			11,809,378-
	SUBTOTAL FOR BUDGET CODE 7193				12,173,368			12,173,368-
BUDGET CODE: 7245 GetCovered NYC								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,380,789	1,380,789		
		417	ADVERTISING		571,250			571,250-
	SUBTOTAL FOR OTHR SER&CHR				1,952,039	1,380,789		571,250-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		112,317			112,317-
		686	PROF SERV OTHER		160,900			160,900-
	SUBTOTAL FOR CNTRCTL SVCS				273,217			273,217-
	SUBTOTAL FOR BUDGET CODE 7245				2,225,256	1,380,789		844,467-
BUDGET CODE: 9917 City Council U/A 117								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,492,965	1,400,000		13,092,965-
		655	MENTAL HYGIENE SERVICES	1	432,049		1-	432,049-
	SUBTOTAL FOR CNTRCTL SVCS		1		14,925,014	1,400,000	1-	13,525,014-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9917			1	14,925,014		1,400,000	1-	13,525,014-
TOTAL FOR			1	29,323,638		2,780,789	1-	26,542,849-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CV33 Community Based Int for Hlth Literacy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,177				32,177-
		199 DATA PROCESSING SUPPLIES		24,800				24,800-
SUBTOTAL FOR SUPPLYS&MATL				56,977				56,977-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		458,315				458,315-
		499 OTHER EXPENSES - GENERAL		231,238				231,238-
SUBTOTAL FOR OTHR SER&CHR				689,553				689,553-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,249,836				2,249,836-
		615 PRINTING CONTRACTS		12,000				12,000-
		686 PROF SERV OTHER		42,280				42,280-
SUBTOTAL FOR CNTRCTL SVCS				2,304,116				2,304,116-
SUBTOTAL FOR BUDGET CODE CV33				3,050,646				3,050,646-
BUDGET CODE: 7114 Shop Healthy OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,142				23,142-
SUBTOTAL FOR SUPPLYS&MATL				23,142				23,142-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		141,299				141,299-
		400 CONTRACTUAL SERVICES-GENERAL				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR				141,299		20,000		121,299-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		651		49,400		48,749
		660 ECONOMIC DEVELOPMENT				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS				651		69,400		68,749
SUBTOTAL FOR BUDGET CODE 7114				165,092		89,400		75,692-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7124 Cure Violence OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		751,117		422,278	328,839-
		686 PROF SERV OTHER		53,585		505,000	451,415
		SUBTOTAL FOR CNTRCTL SVCS		804,702		927,278	122,576
		SUBTOTAL FOR BUDGET CODE 7124		804,702		927,278	122,576
BUDGET CODE: 7133 Groceries to Go							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		154,318			154,318-
		SUBTOTAL FOR SUPPLYS&MATL		154,318			154,318-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,496,791		47,648	6,449,143-
		SUBTOTAL FOR CNTRCTL SVCS		6,496,791		47,648	6,449,143-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 7133		6,901,609		47,648	6,853,961-
BUDGET CODE: 7151 CHECW Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,745		16,051	25,694-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		33,121		1,120	32,001-
		199 DATA PROCESSING SUPPLIES		162,781		5,623	157,158-
		SUBTOTAL FOR SUPPLYS&MATL		237,647		24,794	212,853-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		675		1,000	325
		314 OFFICE FURITURE		55,108			55,108-
		319 SECURITY EQUIPMENT		38,000			38,000-
		332 PURCH DATA PROCESSING EQUIPT		32,551		20,000	12,551-
		337 BOOKS-OTHER		26,772			26,772-
		SUBTOTAL FOR PROPTY&EQUIP		153,106		21,000	132,106-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		4,270			4,270-
	260001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		67,450		1,000		66,450-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,854		2,000		10,854-
		496 ALLOWANCES TO PARTICIPANTS		15,692				15,692-
		SUBTOTAL FOR OTHR SER&CHR		100,266		3,000		97,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	91,900	1	53,992		37,908-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		676 MAINT & OPER OF INFRASTRUCTURE		45,620				45,620-
		686 PROF SERV OTHER		3,179		114,722		111,543
		SUBTOTAL FOR CNTRCTL SVCS	1	160,699	1	168,714		8,015
		SUBTOTAL FOR BUDGET CODE 7151	1	651,718	1	217,508		434,210-
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,430		5,630		5,800-
		101 PRINTING SUPPLIES				9,000		9,000
		117 POSTAGE				11,000		11,000
		199 DATA PROCESSING SUPPLIES		18,769				18,769-
		SUBTOTAL FOR SUPPLYS&MATL		30,199		25,630		4,569-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,000		31,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		11,000		31,000		20,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,532		32,539		31,007
		SUBTOTAL FOR OTHR SER&CHR		36,532		32,539		3,993-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		384,936		398,160		13,224
		615 PRINTING CONTRACTS		10,000		16,000		6,000
		622 TEMPORARY SERVICES		8,000		8,000		
		671 TRAINING PRGM CITY EMPLOYEES		32,646		1,800		30,846-
		686 PROF SERV OTHER		23,828		54,743		30,915
		SUBTOTAL FOR CNTRCTL SVCS		459,410		478,703		19,293
		SUBTOTAL FOR BUDGET CODE 7165		537,141		567,872		30,731

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,365		16,750	6,385
		199 DATA PROCESSING SUPPLIES				2,420	2,420
		SUBTOTAL FOR SUPPLYS&MATL		10,365		19,170	8,805
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,629	33,629
		417 ADVERTISING				100,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				27,000	27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR				162,129	162,129
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		462,839		232,339	230,500-
		660 ECONOMIC DEVELOPMENT		51,044			51,044-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,100	2,100
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,481			21,481-
		686 PROF SERV OTHER		29,982		50,000	20,018
		SUBTOTAL FOR CNTRCTL SVCS	2	565,346	1	284,439	280,907-
		SUBTOTAL FOR BUDGET CODE 7171	2	575,711	1	467,738	107,973-
BUDGET CODE: 7181 Chronic Disease Prevention							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,267		121,218	119,951
		101 PRINTING SUPPLIES		200		2,500	2,300
		110 FOOD & FORAGE SUPPLIES		3,500		7,500	4,000
		117 POSTAGE		1,000		6,000	5,000
		199 DATA PROCESSING SUPPLIES		50,423		10,000	40,423-
		SUBTOTAL FOR SUPPLYS&MATL		56,390		147,218	90,828
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000	2,000
		337 BOOKS-OTHER		7,150		6,000	1,150-
		SUBTOTAL FOR PROPTY&EQUIP		10,150		11,000	850
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	226001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,192,895		3,092,895	100,000-
	400	CONTRACTUAL SERVICES-GENERAL		8,864		367,858	358,994

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING		98,551		1,528,250	1,429,699
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		10,175	9,175
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000	500
		454 OVERNIGHT TRVL EXP-SPECIAL		12,334			12,334-
		496 ALLOWANCES TO PARTICIPANTS		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		3,340,144		5,002,178	1,662,034
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,375,399		362,902	1,012,497-
		615 PRINTING CONTRACTS	1	162,996	1	56,066	106,930-
		660 ECONOMIC DEVELOPMENT	1	1,500	1	27,000	25,500
		671 TRAINING PRGM CITY EMPLOYEES		3,320		40,000	36,680
		686 PROF SERV OTHER		1,813,316		752,994	1,060,322-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,356,531	2	1,238,962	2,117,569-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,670			2,670-
		SUBTOTAL FOR FXD MIS CHGS		2,670			2,670-
		SUBTOTAL FOR BUDGET CODE 7181	2	6,765,885	2	6,399,358	366,527-
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,038		546,597	472,559
		101 PRINTING SUPPLIES				2,500	2,500
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		38,324		67,000	28,676
		199 DATA PROCESSING SUPPLIES		31,404		30,000	1,404-
		SUBTOTAL FOR SUPPLYS&MATL		146,766		646,097	499,331
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		483,918			483,918-
		400 CONTRACTUAL SERVICES-GENERAL		1,035		429,553	428,518
		417 ADVERTISING		870,271		1,733,405	863,134
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		27,250		17,254	9,996-
		SUBTOTAL FOR OTHR SER&CHR		1,387,474		2,180,212	792,738
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,378		20,482	104,896-
		615 PRINTING CONTRACTS		330,307		150,000	180,307-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		660 ECONOMIC DEVELOPMENT		15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES		44,801		70,000	25,199
		676 MAINT & OPER OF INFRASTRUCTURE		45,516			45,516-
		686 PROF SERV OTHER		119,116		245,048	125,932
		SUBTOTAL FOR CNTRCTL SVCS		680,118		500,530	179,588-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,016			1,016-
		SUBTOTAL FOR FXD MIS CHGS		1,016			1,016-
		SUBTOTAL FOR BUDGET CODE 7182		2,235,374		3,346,839	1,111,465
BUDGET CODE: 7183 Active Living							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,800	1,800
		SUBTOTAL FOR SUPPLYS&MATL				1,800	1,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,591			110,591-
		615 PRINTING CONTRACTS				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
		686 PROF SERV OTHER		26		88,817	88,791
		SUBTOTAL FOR CNTRCTL SVCS		110,617		103,817	6,800-
		SUBTOTAL FOR BUDGET CODE 7183		110,617		110,617	
BUDGET CODE: 7195 WorkWell NYC IC w/OLR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000			400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,993		6,015	34,978-
		SUBTOTAL FOR OTHR SER&CHR		40,993		6,015	34,978-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		537,002		41,830	495,172-
		SUBTOTAL FOR CNTRCTL SVCS		537,002		41,830	495,172-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7217				577,995		47,845		530,150-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,500				35,500-
		199 DATA PROCESSING SUPPLIES		170,842				170,842-
SUBTOTAL FOR SUPPLYS&MATL				206,342				206,342-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR	417 ADVERTISING		816,293				816,293-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				823,293				823,293-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		613 DATA PROCESSING EQUIPMENT	1	30,658		1-		30,658-
		615 PRINTING CONTRACTS		30,000				30,000-
		660 ECONOMIC DEVELOPMENT		20,000				20,000-
		686 PROF SERV OTHER		11,500				11,500-
SUBTOTAL FOR CNTRCTL SVCS			1	98,158		1-		98,158-
SUBTOTAL FOR BUDGET CODE 7248			1	1,137,793		1-		1,137,793-
BUDGET CODE: 7628 BOLD Public Health Programs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR	417 ADVERTISING		3,545				3,545-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,554				2,554-
		499 OTHER EXPENSES - GENERAL		28,559				28,559-
SUBTOTAL FOR OTHR SER&CHR				35,158				35,158-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,678				43,678-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,678				45,678-
		SUBTOTAL FOR BUDGET CODE 7628		94,836				94,836-
BUDGET CODE: 7718 Youth Tobacco Enforcement								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,381		26,641		25,260
		117 POSTAGE		3,300		3,300		
		SUBTOTAL FOR SUPPLYS&MATL		4,681		29,941		25,260
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,065		12,065		
		SUBTOTAL FOR OTHR SER&CHR		12,065		12,065		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		615 PRINTING CONTRACTS		25,260				25,260-
		SUBTOTAL FOR CNTRCTL SVCS		50,260		25,000		25,260-
		SUBTOTAL FOR BUDGET CODE 7718		67,006		67,006		
TOTAL FOR ADMINISTRATION			6	24,076,125	4	12,289,109	2-	11,787,016-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,751		48,614		43,863
		101 PRINTING SUPPLIES		1,109		1,109		
		107 MEDICAL, SURGICAL & LAB SUPPLY		840		1,840		1,000
		110 FOOD & FORAGE SUPPLIES		2,000		5,000		3,000
		117 POSTAGE				4,321		4,321
		199 DATA PROCESSING SUPPLIES		56,226		34,443		21,783-
		SUBTOTAL FOR SUPPLYS&MATL		64,926		95,327		30,401
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,160				84,160-
		314 OFFICE FURITURE		2,633		2,633		
		337 BOOKS-OTHER		560		704		144
		SUBTOTAL FOR PROPTY&EQUIP		87,353		3,337		84,016-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						
			402	TELEPHONE & OTHER COMMUNICATNS						
			412	RENTALS OF MISC.EQUIP		659				
			417	ADVERTISING						
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,226				
			454	OVERNIGHT TRVL EXP-SPECIAL		8,525				
			496	ALLOWANCES TO PARTICIPANTS		2,492				
				SUBTOTAL FOR OTHR SER&CHR		15,902				
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,126,455				
			615	PRINTING CONTRACTS		626				
			622	TEMPORARY SERVICES						
			624	CLEANING SERVICES	1	9,379	1			
			671	TRAINING PRGM CITY EMPLOYEES		39,469				
			686	PROF SERV OTHER						
				SUBTOTAL FOR CNTRCTL SVCS	1	2,175,929	1			
				SUBTOTAL FOR BUDGET CODE 7141	1	2,344,110	1			
				BUDGET CODE: 7143 Bronx Health Action Center OTPS						
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,263				
			110	FOOD & FORAGE SUPPLIES						
			199	DATA PROCESSING SUPPLIES		6,450				
				SUBTOTAL FOR SUPPLYS&MATL		15,713				
40	OTHR	SER&CHR	417	ADVERTISING		500				
			496	ALLOWANCES TO PARTICIPANTS		4,500				
				SUBTOTAL FOR OTHR SER&CHR		5,000				
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		71,569				
			660	ECONOMIC DEVELOPMENT		4,264				
			671	TRAINING PRGM CITY EMPLOYEES		14,122				
			686	PROF SERV OTHER		4,368				
				SUBTOTAL FOR CNTRCTL SVCS		94,323				
				SUBTOTAL FOR BUDGET CODE 7143		115,036				
				BUDGET CODE: 7144 Brooklyn Health Action Center OTPS						
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,091				



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,300		1,577	277
		199 DATA PROCESSING SUPPLIES		12,612		4,450	8,162-
		SUBTOTAL FOR SUPPLYS&MATL		49,003		26,527	22,476-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,164		20,000	57,164-
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		6,089		11,800	5,711
		337 BOOKS-OTHER		249		3,000	2,751
		SUBTOTAL FOR PROPTY&EQUIP		88,502		39,800	48,702-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,142			5,142-
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		496 ALLOWANCES TO PARTICIPANTS		5,500			5,500-
		SUBTOTAL FOR OTHR SER&CHR		12,059		1,917	10,142-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,122,816		3,270,895	1,851,921-
		615 PRINTING CONTRACTS		31,709			31,709-
		660 ECONOMIC DEVELOPMENT		19,983			19,983-
		671 TRAINING PRGM CITY EMPLOYEES		8,503		6,000	2,503-
		686 PROF SERV OTHER		4,185		21,000	16,815
		SUBTOTAL FOR CNTRCTL SVCS		5,187,196		3,297,895	1,889,301-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		1,016			1,016-
		SUBTOTAL FOR FXD MIS CHGS		1,016			1,016-
		SUBTOTAL FOR BUDGET CODE 7144		5,337,776		3,366,139	1,971,637-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,127			3,127-
		SUBTOTAL FOR SUPPLYS&MATL		3,127			3,127-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,976			1,976-
		496 ALLOWANCES TO PARTICIPANTS		3,577			3,577-
		499 OTHER EXPENSES - GENERAL		85,478			85,478-
		SUBTOTAL FOR OTHR SER&CHR		91,031			91,031-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,921			186,921-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		196,921			196,921-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7146				291,079				291,079-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,080				4,080-
SUBTOTAL FOR SUPPLYS&MATL				4,080				4,080-
30		PROPTY&EQUIP 337 BOOKS-OTHER		692				692-
SUBTOTAL FOR PROPTY&EQUIP				692				692-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,570				6,570-
		499 OTHER EXPENSES - GENERAL		24,263				24,263-
SUBTOTAL FOR OTHR SER&CHR				30,833				30,833-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,204				118,204-
		686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				128,204				128,204-
SUBTOTAL FOR BUDGET CODE 7147				163,809				163,809-
TOTAL FOR DISTRICT SERVICES			1	8,251,810	1	5,835,613		2,416,197-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
30		PROPTY&EQUIP 337 BOOKS-OTHER		15,000		5,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000		5,000		10,000-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		17,423				17,423-
		400 CONTRACTUAL SERVICES-GENERAL		39,137		37,440		1,697-
		417 ADVERTISING		127,898		27,235		100,663-
		499 OTHER EXPENSES - GENERAL		76,200		55,404		20,796-
SUBTOTAL FOR OTHR SER&CHR				260,658		120,079		140,579-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,355				2,355-
		SUBTOTAL FOR CNTRCTL SVCS		2,355				2,355-
		SUBTOTAL FOR BUDGET CODE 7038		283,013		130,079		152,934-
BUDGET CODE: 7131 Asthma OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		371,832				371,832-
		400 CONTRACTUAL SERVICES-GENERAL		36,257		314,804		278,547
		SUBTOTAL FOR OTHR SER&CHR		408,089		314,804		93,285-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		297,664		71,229		226,435-
		615 PRINTING CONTRACTS		13,353		4,400		8,953-
		622 TEMPORARY SERVICES		21,442		16,830		4,612-
		SUBTOTAL FOR CNTRCTL SVCS		332,459		92,459		240,000-
		SUBTOTAL FOR BUDGET CODE 7131		800,548		407,263		393,285-
BUDGET CODE: 7135 Capacity Building Diabetes								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		97,680				97,680-
		SUBTOTAL FOR PROPTY&EQUIP		97,680				97,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,000				24,000-
		686 PROF SERV OTHER		43,250				43,250-
		SUBTOTAL FOR CNTRCTL SVCS		67,250				67,250-
		SUBTOTAL FOR BUDGET CODE 7135		164,930				164,930-
BUDGET CODE: 7136 Obesity Task Force: Retail								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		97,488				97,488-
		SUBTOTAL FOR PROPTY&EQUIP		97,488				97,488-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				51,427		51,427
		SUBTOTAL FOR OTHR SER&CHR				51,427		51,427

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7136				97,488		51,427	46,061-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,153	41,153-
SUBTOTAL FOR OTHR SER&CHR				41,153			41,153-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		286,185	286,185-
SUBTOTAL FOR CNTRCTL SVCS				286,185			286,185-
SUBTOTAL FOR BUDGET CODE 7428				327,338			327,338-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		216,734	53,266-
SUBTOTAL FOR SUPPLYS&MATL				216,734		163,468	53,266-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,500	1,500-
			337	BOOKS-OTHER		59,268	39,268-
SUBTOTAL FOR PROPTY&EQUIP				60,768		20,000	40,768-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,240	1,240-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,700	100-
			499	OTHER EXPENSES - GENERAL		14,972	9,877
SUBTOTAL FOR OTHR SER&CHR				21,912		30,449	8,537
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		606,713	278,811-
			615	PRINTING CONTRACTS		126,017	96,846-
			660	ECONOMIC DEVELOPMENT		5,572	2,572-
			671	TRAINING PRGM CITY EMPLOYEES		2,771	1,271-
SUBTOTAL FOR CNTRCTL SVCS				741,073		361,573	379,500-
SUBTOTAL FOR BUDGET CODE 7778				1,040,487		575,490	464,997-
TOTAL FOR MATERNAL & CHILD HEALTH				2,713,804		1,164,259	1,549,545-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE:	7157	CHS - Medical					
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
SUBTOTAL FOR OTHR SER&CHR				31,339,300		31,339,300	
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300	
TOTAL FOR PRISON HEALTH SERVICES				31,339,300		31,339,300	
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			8	95,704,677	5	53,409,070	3- 42,295,607-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,422,328	95,704,677	35,812,984	53,409,070	42,295,607-
FINANCIAL PLAN SAVINGS		844,467-			844,467
APPROPRIATION		94,860,210		53,409,070	41,451,140-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,095,529		43,070,717	28,024,812-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,971,768		9,584,939	7,386,829-
FEDERAL - C.D.					
FEDERAL - OTHER		6,392,913		753,414	5,639,499-
INTRA-CITY SALES		400,000			400,000-
<b>TOTAL</b>		<b>94,860,210</b>		<b>53,409,070</b>	<b>41,451,140-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,242	7,242
		199 DATA PROCESSING SUPPLIES		13,881		13,965	84
		SUBTOTAL FOR SUPPLYS&MATL		13,881		21,207	7,326
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		2,084		2,000	84-
		SUBTOTAL FOR PROPTY&EQUIP		17,084		17,000	84-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,754			2,754-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		4,900		4,900	
		SUBTOTAL FOR OTHR SER&CHR		232,654		229,900	2,754-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		103,688		103,688	
		SUBTOTAL FOR SOCIAL SERV		103,688		103,688	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246		3,000	2,754
		655 MENTAL HYGIENE SERVICES	1	22,151	1	14,909	7,242-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	32,397	1	27,909	4,488-
		SUBTOTAL FOR BUDGET CODE 8729	1	399,704	1	399,704	
		TOTAL FOR	1	399,704	1	399,704	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,400		18,981	146,419-
		110 FOOD & FORAGE SUPPLIES		1,000		1,500	500
		117 POSTAGE		27,500			27,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		115,920		78,536		37,384-
		SUBTOTAL FOR SUPPLYS&MATL		309,820		99,017		210,803-
30 PROPTY&EQUIP		337 BOOKS-OTHER				76,000		76,000
		SUBTOTAL FOR PROPTY&EQUIP				76,000		76,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,528				20,528-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		1,124,165				1,124,165-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				20,000		20,000
		417 ADVERTISING		709,504		1,338,900		629,396
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688		
		496 ALLOWANCES TO PARTICIPANTS		2,089		2,500		411
		SUBTOTAL FOR OTHR SER&CHR		1,858,974		1,364,088		494,886-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		832,381		593,172		239,209-
		615 PRINTING CONTRACTS		376,250		270,000		106,250-
		655 MENTAL HYGIENE SERVICES		6,419,614		5,081,565		1,338,049-
		660 ECONOMIC DEVELOPMENT		75,432		50,000		25,432-
		686 PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		7,723,677		6,014,737		1,708,940-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,188				1,188-
		SUBTOTAL FOR FXD MIS CHGS		1,188				1,188-
		SUBTOTAL FOR BUDGET CODE 8408		9,893,659		7,553,842		2,339,817-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS								
30 PROPTY&EQUIP		337 BOOKS-OTHER		82,325				82,325-
		SUBTOTAL FOR PROPTY&EQUIP		82,325				82,325-
		SUBTOTAL FOR BUDGET CODE 8412		82,325				82,325-
BUDGET CODE: 8413 Thrive-NYC Well Call Center								
40 OTHR SER&CHR		417 ADVERTISING		2,513,544				2,513,544-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				2,513,544			2,513,544-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	294,830	1	300,000	5,170
		615 PRINTING CONTRACTS		31,510			31,510-
		655 MENTAL HYGIENE SERVICES		30,923,684		25,919,560	5,004,124-
SUBTOTAL FOR CNTRCTL SVCS			1	31,250,024	1	26,219,560	5,030,464-
SUBTOTAL FOR BUDGET CODE 8413			1	33,763,568	1	26,219,560	7,544,008-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1	43,739,552	1	33,773,402	9,966,150-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR18 ARP - MHy OTPS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,727,987		1,863,993	1,863,994-
SUBTOTAL FOR CNTRCTL SVCS				3,727,987		1,863,993	1,863,994-
SUBTOTAL FOR BUDGET CODE CR18				3,727,987		1,863,993	1,863,994-
BUDGET CODE: 8401 MHy Admin - Non-Voluntary Exp							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		31,265		46,483	15,218
		110 FOOD & FORAGE SUPPLIES		180		2,000	1,820
		117 POSTAGE		1,082,060		34,000	1,048,060-
		199 DATA PROCESSING SUPPLIES		55,367		56,000	633
SUBTOTAL FOR SUPPLYS&MATL				1,169,708		139,319	1,030,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		32,084		33,000	916
		337 BOOKS-OTHER		11,215		5,000	6,215-
SUBTOTAL FOR PROPTY&EQUIP				51,799		50,500	1,299-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		419,440		307,585	111,855-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
		400 CONTRACTUAL SERVICES-GENERAL		6,535		98,741	92,206

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		8,924			8,924-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		417 ADVERTISING				4,768	4,768
	856001	42C HEAT LIGHT & POWER		1,059,511		1,028,069	31,442-
		423 HEAT LIGHT & POWER		1			1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,466		2,000	534
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,237		26,469	12,232
		454 OVERNIGHT TRVL EXP-SPECIAL		69,535		60,500	9,035-
		490 SPECIAL SERVICES		5,899		3,500	2,399-
		SUBTOTAL FOR OTHR SER&CHR		1,590,896		1,536,980	53,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,750		190,177	99,427
		615 PRINTING CONTRACTS	37	399,240	37		399,240-
		622 TEMPORARY SERVICES		86,848		13,000	73,848-
		655 MENTAL HYGIENE SERVICES		92,781			92,781-
		660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	8	15,000	8	15,000	
		681 PROF SERV ACCTING & AUDITING		503,495		339,724	163,771-
		686 PROF SERV OTHER		15,916		17,229	1,313
		SUBTOTAL FOR CNTRCTL SVCS	47	1,206,030	47	577,130	628,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	47	4,032,118	47	2,317,614	1,714,504-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,163,921		5,193,479	29,558
		SUBTOTAL FOR OTHR SER&CHR		5,163,921		5,193,479	29,558
		SUBTOTAL FOR BUDGET CODE 8407		5,163,921		5,193,479	29,558
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,140		4,770	13,370-
		SUBTOTAL FOR SUPPLYS&MATL		18,140		4,770	13,370-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,000		24,000	
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,000		27,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,622		29,622	
		403 OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		34,622		34,622	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER				13,370	13,370
		SUBTOTAL FOR CNTRCTL SVCS		5,000		18,370	13,370
		SUBTOTAL FOR BUDGET CODE 8718		84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		199 DATA PROCESSING SUPPLIES		8,000		63,327	55,327
		SUBTOTAL FOR SUPPLYS&MATL		8,600		63,927	55,327
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,841			34,841-
		403 OFFICE SERVICES		27,525		27,700	175
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,839		717	1,122-
		SUBTOTAL FOR OTHR SER&CHR		64,205		28,417	35,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,475			20,475-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		25,475		5,000	20,475-
		SUBTOTAL FOR BUDGET CODE 8726		98,280		97,344	936-
BUDGET CODE: 8739 Public Health Diversion Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212	
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		11,168,676		11,168,676	
		SUBTOTAL FOR CNTRCTL SVCS		11,168,676		11,168,676	
		SUBTOTAL FOR BUDGET CODE 8739		11,170,888		11,170,888	
TOTAL FOR MENTAL HEALTH SERVICES			47	24,277,956	47	20,728,080	3,549,876-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			49	68,417,212	49	54,901,186		13,516,026-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,008,984	68,417,212	1,682,211	54,901,186	13,516,026-
FINANCIAL PLAN SAVINGS		106,794			106,794-
APPROPRIATION		68,524,006		54,901,186	13,622,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,907,846		25,825,750	2,082,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,001,911		24,325,181	9,676,730-
FEDERAL - C.D.					
FEDERAL - OTHER		6,614,249		4,750,255	1,863,994-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>68,524,006</b>		<b>54,901,186</b>	<b>13,622,820-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,622				95,622-
		499 OTHER EXPENSES - GENERAL		34,314				34,314-
		SUBTOTAL FOR OTHR SER&CHR		129,936				129,936-
		SUBTOTAL FOR BUDGET CODE 9528		129,936				129,936-
BUDGET CODE: 9539 Mold Policy Intervention in NYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,646				2,646-
		SUBTOTAL FOR OTHR SER&CHR		2,646				2,646-
		SUBTOTAL FOR BUDGET CODE 9539		2,646				2,646-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 9919		100,000				100,000-
		TOTAL FOR		232,582				232,582-
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,258		87,162		15,904
		117 POSTAGE		50,115				50,115-
		199 DATA PROCESSING SUPPLIES		109,576		121,012		11,436
		SUBTOTAL FOR SUPPLYS&MATL		230,949		208,174		22,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300		4,680		2,380
		319 SECURITY EQUIPMENT		2,274				2,274-
		SUBTOTAL FOR PROPTY&EQUIP		4,574		4,680		106
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL		82,545				82,545-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		101,877		65,541		36,336-
		451 NON OVERNIGHT TRVL EXP-GENERAL		176		250		74
		SUBTOTAL FOR OTHR SER&CHR		184,598		65,791		118,807-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		9,960		10,500		540
		613 DATA PROCESSING EQUIPMENT	1	46,446	1	40,000		6,446-
		615 PRINTING CONTRACTS	1	121,052	1	106,408		14,644-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,532	1			1,532-
		SUBTOTAL FOR CNTRCTL SVCS	3	178,990	3	156,908		22,082-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,468				8,468-
		SUBTOTAL FOR FXD MIS CHGS		8,468				8,468-
		SUBTOTAL FOR BUDGET CODE 9194	3	607,579	3	435,553		172,026-
BUDGET CODE: 9195 Vital Statistics								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,730		42,342		32,612
		SUBTOTAL FOR SUPPLYS&MATL		9,730		42,342		32,612
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		570		1,410		840
		337 BOOKS-OTHER		3,720		3,758		38
		SUBTOTAL FOR PROPTY&EQUIP		4,290		5,168		878
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,258		13,200		250,058-
		403 OFFICE SERVICES		4,280		5,500		1,220
		SUBTOTAL FOR OTHR SER&CHR		267,538		18,700		248,838-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,551		969,735		289,184
		SUBTOTAL FOR CNTRCTL SVCS		680,551		969,735		289,184
		SUBTOTAL FOR BUDGET CODE 9195		962,109		1,035,945		73,836
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
		SUBTOTAL FOR SUPPLYS&MATL		6,180				6,180-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9515				6,180				6,180-
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 9519				1,200				1,200-
TOTAL FOR BIOSTATISTICS			3	1,577,068	3	1,471,498		105,570-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,411		18,810		12,399
SUBTOTAL FOR SUPPLYS&MATL				6,411		18,810		12,399
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,296		6,000		1,704
		332 PURCH DATA PROCESSING EQUIPT		1,221				1,221-
SUBTOTAL FOR PROPTY&EQUIP				5,517		6,000		483
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,498		2,498
		403 OFFICE SERVICES		900				900-
SUBTOTAL FOR OTHR SER&CHR				900		2,498		1,598
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,400		5,000		400-
SUBTOTAL FOR CNTRCTL SVCS				5,400		5,000		400-
SUBTOTAL FOR BUDGET CODE 9190				18,228		32,308		14,080
BUDGET CODE: 9191 Epi Services and PH Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,284		18,284
		101 PRINTING SUPPLIES				701		701
		110 FOOD & FORAGE SUPPLIES				2,522		2,522
		117 POSTAGE				3,973		3,973
		199 DATA PROCESSING SUPPLIES		39,509		44,400		4,891
SUBTOTAL FOR SUPPLYS&MATL				39,509		69,880		30,371



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE		1,406		5,000		3,594
			315 OFFICE EQUIPMENT				1,906		1,906
			332 PURCH DATA PROCESSING EQUIPT		750		25,864		25,114
			337 BOOKS-OTHER				50,596		50,596
			338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP			2,156		86,658		84,502
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,786,257		1,352,199		1,434,058-
			403 OFFICE SERVICES				2,100		2,100
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
		SUBTOTAL FOR OTHR SER&CHR			2,786,257		1,402,102		1,384,155-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,118		5,176,338		4,944,220
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS		107,096				107,096-
			622 TEMPORARY SERVICES				10,536		10,536
			671 TRAINING PRGM CITY EMPLOYEES		58,594		20,000		38,594-
			686 PROF SERV OTHER		24,400		5,166		19,234-
		SUBTOTAL FOR CNTRCTL SVCS		1	422,208	1	5,215,060		4,792,852
		SUBTOTAL FOR BUDGET CODE 9191		1	3,250,130	1	6,773,700		3,523,570
BUDGET CODE: 9193 Public Health Training Residency Program									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,149				7,149-
		SUBTOTAL FOR SUPPLYS&MATL			7,149				7,149-
30		PROPTY&EQUIP	337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500				2,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,882				37,882-
			403 OFFICE SERVICES		13,300		20,000		6,700
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		130				130-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,870		20,000		11,130
		SUBTOTAL FOR OTHR SER&CHR		60,182		50,000		10,182-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	89,965	15			89,965-
		671 TRAINING PRGM CITY EMPLOYEES		18,850				18,850-
		686 PROF SERV OTHER	7	33,845	7	77,845		44,000
		SUBTOTAL FOR CNTRCTL SVCS	22	142,660	22	77,845		64,815-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,420				2,420-
		SUBTOTAL FOR FXD MIS CHGS		2,420				2,420-
		SUBTOTAL FOR BUDGET CODE 9193	22	214,911	22	127,845		87,066-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,929		2,500		571
		101 PRINTING SUPPLIES		8,448		500		7,948-
		117 POSTAGE		287,793		2,250		285,543-
		199 DATA PROCESSING SUPPLIES		58,923		25,000		33,923-
		SUBTOTAL FOR SUPPLYS&MATL		357,093		30,250		326,843-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		32,554		15,000		17,554-
		337 BOOKS-OTHER		1,500		500		1,000-
		SUBTOTAL FOR PROPTY&EQUIP		39,054		15,500		23,554-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,420,584		241,000		3,179,584-
		402 TELEPHONE & OTHER COMMUNICATNS				9,000		9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		250		350-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,648		15,359		17,289-
		496 ALLOWANCES TO PARTICIPANTS		203,815				203,815-
		499 OTHER EXPENSES - GENERAL		438,907		1,044,068		605,161
		SUBTOTAL FOR OTHR SER&CHR		4,096,554		1,309,677		2,786,877-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,039		30,000		28,039-
		613 DATA PROCESSING EQUIPMENT		7,067				7,067-
		615 PRINTING CONTRACTS		700,022		75,000		625,022-
		622 TEMPORARY SERVICES				17,500		17,500
		671 TRAINING PRGM CITY EMPLOYEES		40,000		10,000		30,000-
		686 PROF SERV OTHER		249,325		75,000		174,325-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		1,054,453		207,500	846,953-
		SUBTOTAL FOR BUDGET CODE 9852		5,547,154		1,562,927	3,984,227-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	23	9,030,423	23	8,496,780	533,643-
		TOTAL FOR EPIDEMIOLOGY - OTPS	26	10,840,073	26	9,968,278	871,795-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,433	10,840,073		9,968,278	871,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,840,073		9,968,278	871,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,511,211		7,068,981	2,557,770
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		641,746		1,336,370	694,624
FEDERAL - C.D.					
FEDERAL - OTHER		5,680,936		1,562,927	4,118,009-
INTRA-CITY SALES		6,180			6,180-
TOTAL		10,840,073		9,968,278	871,795-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9242 Health Justice Network								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,169,257				1,169,257-
		655 MENTAL HYGIENE SERVICES		630,743				630,743-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
		SUBTOTAL FOR BUDGET CODE 9242		1,800,000				1,800,000-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,325		6,540		12,785-
		SUBTOTAL FOR SUPPLYS&MATL		19,325		6,540		12,785-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,052		2,048		4,004-
		499 OTHER EXPENSES - GENERAL		4,756		1,610		3,146-
		SUBTOTAL FOR OTHR SER&CHR		10,808		3,658		7,150-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		213,634		72,306		141,328-
		SUBTOTAL FOR CNTRCTL SVCS		213,634		72,306		141,328-
		SUBTOTAL FOR BUDGET CODE 9257		243,767		82,504		161,263-
BUDGET CODE: 9920 City Council U/A 120								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,802				700,802-
		655 MENTAL HYGIENE SERVICES		27,409,781				27,409,781-
		SUBTOTAL FOR CNTRCTL SVCS		28,110,583				28,110,583-
		SUBTOTAL FOR BUDGET CODE 9920		28,110,583				28,110,583-
		TOTAL FOR		30,154,350		82,504		30,071,846-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879		
		400 CONTRACTUAL SERVICES-GENERAL		6,994		5,595		1,399-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		146,873		145,474	1,399-
		SUBTOTAL FOR BUDGET CODE 9165		146,873		145,474	1,399-
BUDGET CODE: 9166 RESEARCH FOUND.ICM							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		59,726		42,861	16,865-
		400 CONTRACTUAL SERVICES-GENERAL				16,865	16,865
		SUBTOTAL FOR OTHR SER&CHR		59,726		59,726	
		SUBTOTAL FOR BUDGET CODE 9166		59,726		59,726	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		47,201		44,109	3,092-
		400 CONTRACTUAL SERVICES-GENERAL		2,360		4,980	2,620
		SUBTOTAL FOR OTHR SER&CHR		49,561		49,089	472-
		SUBTOTAL FOR BUDGET CODE 9167		49,561		49,089	472-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,172,210		1,172,210	
		400 CONTRACTUAL SERVICES-GENERAL		32,677		26,141	6,536-
		SUBTOTAL FOR OTHR SER&CHR		1,204,887		1,198,351	6,536-
		SUBTOTAL FOR BUDGET CODE 9168		1,204,887		1,198,351	6,536-
		TOTAL FOR OFFICE OF THE COMMISSIONER		1,461,047		1,452,640	8,407-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR20 ARP - MH OTPS							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				38,100	38,100
		SUBTOTAL FOR OTHR SER&CHR				38,100	38,100
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC		698,190			698,190-
		SUBTOTAL FOR SOCIAL SERV		698,190			698,190-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,001		100,001
		622 TEMPORARY SERVICES	1	24,374	1	24,374		
		655 MENTAL HYGIENE SERVICES		47,318,480		45,878,379		1,440,101-
		SUBTOTAL FOR CNTRCTL SVCS	1	47,342,854	1	46,002,754		1,340,100-
		SUBTOTAL FOR BUDGET CODE CR20	1	48,041,044	1	46,040,854		2,000,190-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		518,390		518,390		
		SUBTOTAL FOR SOCIAL SERV		518,390		518,390		
		SUBTOTAL FOR BUDGET CODE 9104		518,390		518,390		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		644,258		644,258		
		500 SOCIAL SERVICES - GENERAL		115,603		16,262		99,341-
		SUBTOTAL FOR SOCIAL SERV		759,861		660,520		99,341-
		SUBTOTAL FOR BUDGET CODE 9106		759,861		660,520		99,341-
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	229,709,478	182	222,030,306		7,679,172-
		SUBTOTAL FOR CNTRCTL SVCS	182	229,709,478	182	222,030,306		7,679,172-
		SUBTOTAL FOR BUDGET CODE 9110	182	229,709,478	182	222,030,306		7,679,172-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485		6,577,485		
		500 SOCIAL SERVICES - GENERAL		158,743		140,006		18,737-
		SUBTOTAL FOR SOCIAL SERV		6,736,228		6,717,491		18,737-
		SUBTOTAL FOR BUDGET CODE 9124		6,736,228		6,717,491		18,737-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,962,610		4,915,347		47,263-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SOCIAL SERV		4,962,610		4,915,347	47,263-
		SUBTOTAL FOR BUDGET CODE 9125		4,962,610		4,915,347	47,263-
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		142,511		142,511	
		500 SOCIAL SERVICES - GENERAL		11,024		9,562	1,462-
		SUBTOTAL FOR SOCIAL SERV		153,535		152,073	1,462-
		SUBTOTAL FOR BUDGET CODE 9126		153,535		152,073	1,462-
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786	
		532 MENTAL HEALTH SERVICES HHC		96,698		87,400	9,298-
		SUBTOTAL FOR SOCIAL SERV		1,026,484		1,017,186	9,298-
		SUBTOTAL FOR BUDGET CODE 9127		1,026,484		1,017,186	9,298-
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC					
	819001	53B MENTAL HEALTH SERVICES HHC		5,003,358		4,765,102	238,256-
		532 MENTAL HEALTH SERVICES HHC				190,604	190,604
		SUBTOTAL FOR SOCIAL SERV		5,003,358		4,955,706	47,652-
		SUBTOTAL FOR BUDGET CODE 9128		5,003,358		4,955,706	47,652-
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752	
		532 MENTAL HEALTH SERVICES HHC		524,638		419,710	104,928-
		SUBTOTAL FOR SOCIAL SERV		11,017,390		10,912,462	104,928-
		SUBTOTAL FOR BUDGET CODE 9130		11,017,390		10,912,462	104,928-
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,379,491		1,379,491	
		SUBTOTAL FOR SOCIAL SERV		1,379,491		1,379,491	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9133				1,379,491		1,379,491	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,731,414		606,414	1,125,000-
		532 MENTAL HEALTH SERVICES HHC		2,609,408		24,257	2,585,151-
SUBTOTAL FOR SOCIAL SERV				4,340,822		630,671	3,710,151-
SUBTOTAL FOR BUDGET CODE 9135				4,340,822		630,671	3,710,151-
BUDGET CODE: 9136 REINVESTMENT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676	
		532 MENTAL HEALTH SERVICES HHC		111,509		89,207	22,302-
SUBTOTAL FOR SOCIAL SERV				2,612,185		2,589,883	22,302-
SUBTOTAL FOR BUDGET CODE 9136				2,612,185		2,589,883	22,302-
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,021		13,608	34,413-
		117 POSTAGE				20,000	20,000
		199 DATA PROCESSING SUPPLIES		23,538		5,000	18,538-
SUBTOTAL FOR SUPPLYS&MATL				71,559		38,608	32,951-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200	1,200
		314 OFFICE FURITURE		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		10,144		22,000	11,856
		337 BOOKS-OTHER				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				17,144		25,200	8,056
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,109			10,109-
		400 CONTRACTUAL SERVICES-GENERAL		2,562		3,000	438
		403 OFFICE SERVICES		4,200			4,200-
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				16,871		13,000	3,871-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337	
SUBTOTAL FOR SOCIAL SERV				3,487,337		3,487,337	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000		11,822		178-
		622 TEMPORARY SERVICES		549,931				549,931-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	3,800		2,200-
		686 PROF SERV OTHER	1	38,276	1	117,923		79,647
		SUBTOTAL FOR CNTRCTL SVCS	2	606,207	2	133,545		472,662-
		SUBTOTAL FOR BUDGET CODE 9143	2	4,199,118	2	3,697,690		501,428-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630		
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630		
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906		
		SUBTOTAL FOR OTHR SER&CHR		993,906		993,906		
		SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906		
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		58,181,848		59,439,401		1,257,553
		SUBTOTAL FOR CNTRCTL SVCS		58,181,848		59,439,401		1,257,553
		SUBTOTAL FOR BUDGET CODE 9186		58,181,848		59,439,401		1,257,553
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000		40,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs								
50 SOCIAL SERV	063001	50X SOCIAL SERVICES - GENERAL		816,000		416,000		400,000-
		SUBTOTAL FOR SOCIAL SERV		816,000		416,000		400,000-
		SUBTOTAL FOR BUDGET CODE 9211		816,000		416,000		400,000-
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000		
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,564		31,564		
		199 DATA PROCESSING SUPPLIES		27,591		27,591		
		SUBTOTAL FOR SUPPLYS&MATL		59,155		59,155		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,606		32,606		
		SUBTOTAL FOR PROPTY&EQUIP		32,606		32,606		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,862				44,862-
		400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000		
		SUBTOTAL FOR OTHR SER&CHR		66,862		22,000		44,862-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717		
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,956		222,818		44,862
		633 TRANSPORTATION EXPENDITURES	1	226,526	1	115,000		111,526-
		655 MENTAL HYGIENE SERVICES		12,389,210		12,703,303		314,093
		660 ECONOMIC DEVELOPMENT	1	32,100	1	32,100		
		671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000		
		686 PROF SERV OTHER		138,600		138,600		
		SUBTOTAL FOR CNTRCTL SVCS	2	12,994,392	2	13,241,821		247,429
		SUBTOTAL FOR BUDGET CODE 9216	2	14,695,732	2	14,898,299		202,567
BUDGET CODE: 9220 Mental Health - Non Voluntary								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,535		11,535		
	SUBTOTAL FOR SUPPLYS&MATL			11,535		11,535		
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,500		4,500		
	SUBTOTAL FOR PROPTY&EQUIP			4,500		4,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,538,895		167,855		5,371,040-
		622 TEMPORARY SERVICES		164,640				164,640-
	SUBTOTAL FOR CNTRCTL SVCS			5,703,535		167,855		5,535,680-
	SUBTOTAL FOR BUDGET CODE 9220			5,719,570		183,890		5,535,680-
BUDGET CODE: 9223 730 Case Management and Treatment								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		870,100		861,814		8,286-
	SUBTOTAL FOR SOCIAL SERV			870,100		861,814		8,286-
	SUBTOTAL FOR BUDGET CODE 9223			870,100		861,814		8,286-
BUDGET CODE: 9229 15/15 Supportive Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		76,895,229		63,223,562		13,671,667-
	SUBTOTAL FOR CNTRCTL SVCS			76,895,229		63,223,562		13,671,667-
	SUBTOTAL FOR BUDGET CODE 9229			76,895,229		63,223,562		13,671,667-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286		
		199 DATA PROCESSING SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL			117,286		17,286		100,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR			6,000		6,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	100,000		100,000
	SUBTOTAL FOR CNTRCTL SVCS		1		1	100,000		100,000
	SUBTOTAL FOR BUDGET CODE 9232		1	123,286	1	123,286		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
						-----			
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,206		116,864		46,658	
		199 DATA PROCESSING SUPPLIES		96,658				96,658-	
	SUBTOTAL FOR SUPPLYS&MATL			166,864		116,864		50,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,700		8,700			
	SUBTOTAL FOR OTHR SER&CHR			8,700		8,700			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS					50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 9233			175,564		175,564			
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0									
40	OTHR SER&CHR	417 ADVERTISING		391,490		1,000,000		608,510	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,832		4,032		1,800-	
	SUBTOTAL FOR OTHR SER&CHR			397,322		1,004,032		606,710	
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		661,343		661,343			
	SUBTOTAL FOR SOCIAL SERV			661,343		661,343			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,594,116				1,594,116-	
		655 MENTAL HYGIENE SERVICES		13,949,505		22,492,172		8,542,667	
	SUBTOTAL FOR CNTRCTL SVCS			15,543,621		22,492,172		6,948,551	
	SUBTOTAL FOR BUDGET CODE 9235			16,602,286		24,157,547		7,555,261	
BUDGET CODE: 9236 Centering Children and Families in NYC									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,912				4,912-	
		499 OTHER EXPENSES - GENERAL		152,733		11,955		140,778-	
	SUBTOTAL FOR OTHR SER&CHR			157,645		11,955		145,690-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,093				27,093-	
		655 MENTAL HYGIENE SERVICES		1,596,726		134,481		1,462,245-	
	SUBTOTAL FOR CNTRCTL SVCS			1,623,819		134,481		1,489,338-	
	SUBTOTAL FOR BUDGET CODE 9236			1,781,464		146,436		1,635,028-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS								
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		482,139			482,139-
	SUBTOTAL FOR OTHR SER&CHR				482,139			482,139-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		760,991		106,050	654,941-
		655	MENTAL HYGIENE SERVICES		2,769,311		1,515,000	1,254,311-
	SUBTOTAL FOR CNTRCTL SVCS				3,530,302		1,621,050	1,909,252-
	SUBTOTAL FOR BUDGET CODE 9243				4,012,441		1,621,050	2,391,391-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,060			3,060-
		199	DATA PROCESSING SUPPLIES		94,792			94,792-
	SUBTOTAL FOR SUPPLYS&MATL				97,852			97,852-
30	PROPTY&EQUIP	314	OFFICE FURITURE		940			940-
	SUBTOTAL FOR PROPTY&EQUIP				940			940-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		2,818			2,818-
		400	CONTRACTUAL SERVICES-GENERAL		192,880			192,880-
		454	OVERNIGHT TRVL EXP-SPECIAL		44,196			44,196-
	SUBTOTAL FOR OTHR SER&CHR				239,894			239,894-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		472,353			472,353-
	SUBTOTAL FOR CNTRCTL SVCS				472,353			472,353-
	SUBTOTAL FOR BUDGET CODE 9244				811,039			811,039-
TOTAL FOR MENTAL HEALTH SERVICES				188	506,000,089	188	476,320,455	29,679,634-
TOTAL FOR MENTAL HEALTH				188	537,615,486	188	477,855,599	59,759,887-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,732,898	537,615,486	43,656,018	477,855,599	59,759,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		537,615,486		477,855,599	59,759,887-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,783,309		137,867,117	17,083,808
OTHER CATEGORICAL		60,790,283			60,790,283-
CAPITAL FUNDS - I.F.A.					
STATE		287,882,126		275,720,471	12,161,655-
FEDERAL - C.D.					
FEDERAL - OTHER		65,908,768		62,017,011	3,891,757-
INTRA-CITY SALES		2,251,000		2,251,000	
TOTAL		537,615,486		477,855,599	59,759,887-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		473,899				473,899-
		SUBTOTAL FOR CNTRCTL SVCS		473,899				473,899-
		SUBTOTAL FOR BUDGET CODE 9921		473,899				473,899-
		TOTAL FOR		473,899				473,899-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		151,847			151,847	
		400 CONTRACTUAL SERVICES-GENERAL		24,128			24,128	
		SUBTOTAL FOR OTHR SER&CHR		175,975			175,975	
		SUBTOTAL FOR BUDGET CODE 9173		175,975			175,975	
		TOTAL FOR OFFICE OF THE COMMISSIONER		175,975			175,975	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	8,637,346	68		9,203,038	565,692
		SUBTOTAL FOR CNTRCTL SVCS	68	8,637,346	68		9,203,038	565,692
		SUBTOTAL FOR BUDGET CODE 9111	68	8,637,346	68		9,203,038	565,692
		TOTAL FOR MENTAL HEALTH SERVICES	68	8,637,346	68		9,203,038	565,692
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	9,287,220	68		9,379,013	91,793



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	9,287,220	151,847	9,379,013	91,793
FINANCIAL PLAN SAVINGS		17,335			17,335
APPROPRIATION		9,304,555		9,379,013	74,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,641,211		3,715,669	74,458
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,663,344		5,663,344	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,304,555		9,379,013	74,458

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP04 Opioid Settlement Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				588,900		588,900
		655 MENTAL HYGIENE SERVICES		14,361,084		22,522,184		8,161,100
		SUBTOTAL FOR CNTRCTL SVCS		14,361,084		23,111,084		8,750,000
		SUBTOTAL FOR BUDGET CODE OP04		14,361,084		23,111,084		8,750,000
BUDGET CODE: 9241 NYC Peer Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597,050		226,829		370,221-
		SUBTOTAL FOR CNTRCTL SVCS		597,050		226,829		370,221-
		SUBTOTAL FOR BUDGET CODE 9241		597,050		226,829		370,221-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,924				17,924-
		SUBTOTAL FOR OTHR SER&CHR		17,924				17,924-
		SUBTOTAL FOR BUDGET CODE 9246		17,924				17,924-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		33,182				33,182-
		SUBTOTAL FOR OTHR SER&CHR		33,182				33,182-
		SUBTOTAL FOR BUDGET CODE 9251		33,182				33,182-
		TOTAL FOR		15,009,240		23,337,913		8,328,673
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	46,599,886	57	46,354,375		245,511-
		SUBTOTAL FOR CNTRCTL SVCS	57	46,599,886	57	46,354,375		245,511-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9112			57	46,599,886	57	46,354,375	245,511-
BUDGET CODE: 9117 DRUG INITIATIVE							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				1,524	1,524
SUBTOTAL FOR OTHR SER&CHR						1,524	1,524
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000		627,075	272,925-
		655 MENTAL HYGIENE SERVICES	4	19,611,394	4	20,877,695	1,266,301
SUBTOTAL FOR CNTRCTL SVCS			4	20,511,394	4	21,504,770	993,376
SUBTOTAL FOR BUDGET CODE 9117			4	20,511,394	4	21,506,294	994,900
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		35,313,512		35,313,512	
SUBTOTAL FOR CNTRCTL SVCS				35,313,512		35,313,512	
SUBTOTAL FOR BUDGET CODE 9187				35,313,512		35,313,512	
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,000	33,000
SUBTOTAL FOR SUPPLYS&MATL						33,000	33,000
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,018,001			10,018,001-
		400 CONTRACTUAL SERVICES-GENERAL		748,540		733,541	14,999-
SUBTOTAL FOR OTHR SER&CHR				10,766,541		733,541	10,033,000-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		1,425,790		1,425,790	
SUBTOTAL FOR SOCIAL SERV				1,425,790		1,425,790	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,111,279		8,099,248	6,987,969
		655 MENTAL HYGIENE SERVICES		8,452,082		7,773,942	678,140-
SUBTOTAL FOR CNTRCTL SVCS				9,563,361		15,873,190	6,309,829
SUBTOTAL FOR BUDGET CODE 9213				21,755,692		18,065,521	3,690,171-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,355		327,749	63,606-
		101 PRINTING SUPPLIES		35,000		35,000	
		110 FOOD & FORAGE SUPPLIES		10,723		7,000	3,723-
		117 POSTAGE		18,029		50,000	31,971
		199 DATA PROCESSING SUPPLIES		78,543		115,445	36,902
		SUBTOTAL FOR SUPPLYS&MATL		533,650		535,194	1,544
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		314 OFFICE FURITURE		7,000		5,000	2,000-
		332 PURCH DATA PROCESSING EQUIPT		55,000		55,000	
		337 BOOKS-OTHER		9,000		9,500	500
		SUBTOTAL FOR PROPTY&EQUIP		71,000		71,500	500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		42,124			42,124-
		400 CONTRACTUAL SERVICES-GENERAL		2,868			2,868-
		403 OFFICE SERVICES		3,500		5,000	1,500
		417 ADVERTISING		2,282,594		2,839,767	557,173
		451 NON OVERNIGHT TRVL EXP-GENERAL		117,155		91,040	26,115-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		7,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		114,108		102,730	11,378-
		490 SPECIAL SERVICES		12,500		10,000	2,500-
		496 ALLOWANCES TO PARTICIPANTS		196,000		214,000	18,000
		SUBTOTAL FOR OTHR SER&CHR		2,775,849		3,269,537	493,688
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,778,777	1	1,729,677	49,100-
		615 PRINTING CONTRACTS	1	130,000	1	130,000	
		633 TRANSPORTATION EXPENDITURES	1	80,690	1	30,000	50,690-
		655 MENTAL HYGIENE SERVICES		56,960		3,048	53,912-
		660 ECONOMIC DEVELOPMENT	1	304,110	1	318,000	13,890
		671 TRAINING PRGM CITY EMPLOYEES	1	55,393	1	70,000	14,607
		686 PROF SERV OTHER	1	57,280	1	90,000	32,720
		SUBTOTAL FOR CNTRCTL SVCS	6	2,463,210	6	2,370,725	92,485-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 9222	6	5,844,209	6	6,246,956	402,747
		TOTAL FOR MENTAL HEALTH SERVICES	67	130,024,693	67	127,486,658	2,538,035-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE		67	145,033,933	67	150,824,571		5,790,638

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,060,625	145,033,933		150,824,571	5,790,638
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,033,933		150,824,571	5,790,638

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,973,134		68,510,835	2,462,299-
OTHER CATEGORICAL		14,361,084		23,111,084	8,750,000
CAPITAL FUNDS - I.F.A.					
STATE		59,051,559		58,975,823	75,736-
FEDERAL - C.D.					
FEDERAL - OTHER		648,156		226,829	421,327-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>145,033,933</b>		<b>150,824,571</b>	<b>5,790,638</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,054	629,232,454	5,723	614,422,425	14,810,029-
FINANCIAL PLAN SAVINGS	91-	22,610,706-	79-	12,852,118-	9,758,588
APPROPRIATION	5,963	606,621,748	5,644	601,570,307	5,051,441-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	291,477,077	355,289,055	63,811,978
OTHER CATEGORICAL	2,165,118	1,753,666	411,452-
CAPITAL FUNDS - I.F.A.			
STATE	75,440,489	103,915,837	28,475,348
FEDERAL - C.D.			
FEDERAL - OTHER	222,463,326	138,783,537	83,679,789-
INTRA-CITY SALES	15,075,738	1,828,212	13,247,526-

TOTAL 606,621,748 601,570,307 5,051,441-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,768,469	2,079,630,427	114,856,344	1,542,278,731	537,351,696-
FINANCIAL PLAN SAVINGS		12,277,394		9,167,220	3,110,174-
APPROPRIATION		2,091,907,821		1,551,445,951	540,461,870-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	827,844,834	698,942,900	128,901,934-
OTHER CATEGORICAL	80,603,727	24,050,914	56,552,813-
CAPITAL FUNDS - I.F.A.			
STATE	602,209,529	555,991,140	46,218,389-
FEDERAL - C.D.			
FEDERAL - OTHER	573,409,378	267,634,891	305,774,487-
INTRA-CITY SALES	7,840,353	4,826,106	3,014,247-

TOTAL 2,091,907,821 1,551,445,951 540,461,870-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,054	629,232,454	5,723	614,422,425	14,810,029-
FINANCIAL PLAN SAVINGS	91-	22,610,706-	79-	12,852,118-	9,758,588
APPROPRIATION	5,963	606,621,748	5,644	601,570,307	5,051,441-
OTPS					
TOTALS FOR OPERATING BUDGET		2,079,630,427		1,542,278,731	537,351,696-
FINANCIAL PLAN SAVINGS		12,277,394		9,167,220	3,110,174-
APPROPRIATION		2,091,907,821		1,551,445,951	540,461,870-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,054	2,708,862,881	5,723	2,156,701,156	552,161,725-
FINANCIAL PLAN SAVINGS	91-	10,333,312-	79-	3,684,898-	6,648,414
APPROPRIATION	5,963	2,698,529,569	5,644	2,153,016,258	545,513,311-
FUNDING					
CITY		1,119,321,911		1,054,231,955	65,089,956-
OTHER CATEGORICAL		82,768,845		25,804,580	56,964,265-
CAPITAL FUNDS - I.F.A.					
STATE		677,650,018		659,906,977	17,743,041-
FEDERAL - C.D.					
FEDERAL - OTHER		795,872,704		406,418,428	389,454,276-
INTRA-CITY SALES		22,916,091		6,654,318	16,261,773-
TOTAL FUNDING		2,698,529,569		2,153,016,258	545,513,311-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		72,166,941				72,166,941-
		SUBTOTAL FOR FXD MIS CHGS		72,166,941				72,166,941-
		SUBTOTAL FOR BUDGET CODE CR01		72,166,941				72,166,941-
BUDGET CODE: CV20 FEMA: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		27,216,201				27,216,201-
		SUBTOTAL FOR FXD MIS CHGS		27,216,201				27,216,201-
		SUBTOTAL FOR BUDGET CODE CV20		27,216,201				27,216,201-
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,848,325				1,848,325-
		SUBTOTAL FOR FXD MIS CHGS		1,848,325				1,848,325-
		SUBTOTAL FOR BUDGET CODE E001		1,848,325				1,848,325-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,731,721,447		1,704,799,496		26,921,951-
		SUBTOTAL FOR FXD MIS CHGS		1,731,721,447		1,704,799,496		26,921,951-
		SUBTOTAL FOR BUDGET CODE M001		1,731,721,447		1,704,799,496		26,921,951-
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,600,000		16,800,000		800,000-
		SUBTOTAL FOR FXD MIS CHGS		17,600,000		16,800,000		800,000-
		SUBTOTAL FOR BUDGET CODE OP01		17,600,000		16,800,000		800,000-
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,395,708				2,395,708-
		SUBTOTAL FOR FXD MIS CHGS		2,395,708				2,395,708-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z001				2,395,708				2,395,708-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947		
SUBTOTAL FOR FXD MIS CHGS				4,892,947		4,892,947		
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
SUBTOTAL FOR FXD MIS CHGS				100,000,000		100,000,000		
SUBTOTAL FOR BUDGET CODE 2043				100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,537,794		10,537,794		
SUBTOTAL FOR FXD MIS CHGS				10,537,794		10,537,794		
SUBTOTAL FOR BUDGET CODE 2044				10,537,794		10,537,794		
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,050,000		1,050,000		
SUBTOTAL FOR FXD MIS CHGS				1,050,000		1,050,000		
SUBTOTAL FOR BUDGET CODE 2046				1,050,000		1,050,000		
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,269,520		8,263,028		4,006,492-
SUBTOTAL FOR FXD MIS CHGS				12,269,520		8,263,028		4,006,492-
SUBTOTAL FOR BUDGET CODE 2050				12,269,520		8,263,028		4,006,492-
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,950,115		12,540,829		1,590,714
SUBTOTAL FOR FXD MIS CHGS				10,950,115		12,540,829		1,590,714

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2051				10,950,115		12,540,829		1,590,714
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS				3,004,000		3,004,000		
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS				3,004,000		3,004,000		
SUBTOTAL FOR BUDGET CODE 2052				3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine								
70 FXD MIS CHGS				5,024,500		4,260,632		763,868-
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS				5,024,500		4,260,632		763,868-
SUBTOTAL FOR BUDGET CODE 2053				5,024,500		4,260,632		763,868-
BUDGET CODE: 2054 Public Health Corps								
70 FXD MIS CHGS				32,702,820		32,702,820		
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS				32,702,820		32,702,820		
SUBTOTAL FOR BUDGET CODE 2054				32,702,820		32,702,820		
BUDGET CODE: 2060 DOE INTRA-CITY								
70 FXD MIS CHGS				18,892,370				18,892,370-
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS				18,892,370				18,892,370-
SUBTOTAL FOR BUDGET CODE 2060				18,892,370				18,892,370-
TOTAL FOR				2,052,272,688		1,898,851,546		153,421,142-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP								
BUDGET CODE: 2000 GENERAL CHARGES								
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				120,826		120,826		
015001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134			
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		541,244		554,893		13,649	
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1,194,205		1,207,854		13,649	
		SUBTOTAL FOR BUDGET CODE 2000		1,194,205		1,207,854		13,649	
BUDGET CODE: 2002 HHC SUBSIDY									
	70 FXD MIS CHGS	714 PAYMENTS TO HHC		176,218,206		187,410,656		11,192,450	
		SUBTOTAL FOR FXD MIS CHGS		176,218,206		187,410,656		11,192,450	
		SUBTOTAL FOR BUDGET CODE 2002		176,218,206		187,410,656		11,192,450	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
	70 FXD MIS CHGS	714 PAYMENTS TO HHC		49,293,900		37,171,160		12,122,740-	
		SUBTOTAL FOR FXD MIS CHGS		49,293,900		37,171,160		12,122,740-	
		SUBTOTAL FOR BUDGET CODE 2004		49,293,900		37,171,160		12,122,740-	
BUDGET CODE: 2006 DOH-HHC AIDS									
	70 FXD MIS CHGS	714 PAYMENTS TO HHC		25,316,684		4,099,498		21,217,186-	
		SUBTOTAL FOR FXD MIS CHGS		25,316,684		4,099,498		21,217,186-	
		SUBTOTAL FOR BUDGET CODE 2006		25,316,684		4,099,498		21,217,186-	
BUDGET CODE: 2007 ACS INTRA-CITY									
	70 FXD MIS CHGS	714 PAYMENTS TO HHC		13,110,942		2,495,177		10,615,765-	
		SUBTOTAL FOR FXD MIS CHGS		13,110,942		2,495,177		10,615,765-	
		SUBTOTAL FOR BUDGET CODE 2007		13,110,942		2,495,177		10,615,765-	
BUDGET CODE: 2009 INTRA CITY RENT									
	70 FXD MIS CHGS	714 PAYMENTS TO HHC		40,000		40,000			
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2009			40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			262,509		259,570		2,939-
SUBTOTAL FOR OTHR SER&CHR			262,509		259,570		2,939-
SUBTOTAL FOR BUDGET CODE 2010			262,509		259,570		2,939-
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			1,845				1,845-
SUBTOTAL FOR FXD MIS CHGS			1,845				1,845-
SUBTOTAL FOR BUDGET CODE 2011			1,845				1,845-
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			444,855,701		598,574,135		153,718,434
SUBTOTAL FOR FXD MIS CHGS			444,855,701		598,574,135		153,718,434
SUBTOTAL FOR BUDGET CODE 2014			444,855,701		598,574,135		153,718,434
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			284,384,891		285,984,695		1,599,804
SUBTOTAL FOR FXD MIS CHGS			284,384,891		285,984,695		1,599,804
SUBTOTAL FOR BUDGET CODE 2015			284,384,891		285,984,695		1,599,804
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL			861,800		861,800		
094001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR			861,800		861,800		
70 FXD MIS CHGS 714 PAYMENTS TO HHC			5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS			5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016			6,297,283		6,297,283		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,104,544		11,632,446		472,098-
		SUBTOTAL FOR FXD MIS CHGS		12,104,544		11,632,446		472,098-
		SUBTOTAL FOR BUDGET CODE 2018		12,104,544		11,632,446		472,098-
BUDGET CODE: 2022 HHC/SART GRANT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,872,000		1,272,000		2,600,000-
		SUBTOTAL FOR FXD MIS CHGS		3,872,000		1,272,000		2,600,000-
		SUBTOTAL FOR BUDGET CODE 2022		3,872,000		1,272,000		2,600,000-
BUDGET CODE: 2024 Med Mal Transfer to HHC								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		19,462,009		17,009,436		2,452,573-
		SUBTOTAL FOR FXD MIS CHGS		19,462,009		17,009,436		2,452,573-
		SUBTOTAL FOR BUDGET CODE 2024		19,462,009		17,009,436		2,452,573-
		TOTAL FOR HEALTH & HOSPITALS CORP		1,036,414,719		1,153,453,910		117,039,191
		TOTAL FOR LUMP SUM		3,088,687,407		3,052,305,456		36,381,951-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,318,513	3,088,687,407	2,329,223	3,052,305,456	36,381,951-
FINANCIAL PLAN SAVINGS		5,365,218		6,730,435-	12,095,653-
APPROPRIATION		3,094,052,625		3,045,575,021	48,477,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,709,943,641		2,631,978,373	77,965,268-
OTHER CATEGORICAL		17,600,000		16,800,000	800,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,996,055		312,685,976	310,689,921
FEDERAL - C.D.					
FEDERAL - OTHER		231,010,920		1,380,487	229,630,433-
INTRA-CITY SALES		133,502,009		82,730,185	50,771,824-
TOTAL		3,094,052,625		3,045,575,021	48,477,604-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,318,513	3,088,687,407	2,329,223	3,052,305,456	36,381,951-
FINANCIAL PLAN SAVINGS		5,365,218		6,730,435-	12,095,653-
APPROPRIATION		3,094,052,625		3,045,575,021	48,477,604-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,709,943,641	2,631,978,373	77,965,268-
OTHER CATEGORICAL	17,600,000	16,800,000	800,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,996,055	312,685,976	310,689,921
FEDERAL - C.D.			
FEDERAL - OTHER	231,010,920	1,380,487	229,630,433-
INTRA-CITY SALES	133,502,009	82,730,185	50,771,824-

TOTAL 3,094,052,625 3,045,575,021 48,477,604-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,088,687,407		3,052,305,456	36,381,951-
FINANCIAL PLAN SAVINGS		5,365,218		6,730,435-	12,095,653-
APPROPRIATION		3,094,052,625		3,045,575,021	48,477,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,088,687,407		3,052,305,456	36,381,951-
FINANCIAL PLAN SAVINGS		5,365,218		6,730,435-	12,095,653-
APPROPRIATION		3,094,052,625		3,045,575,021	48,477,604-
FUNDING					
CITY		2,709,943,641		2,631,978,373	77,965,268-
OTHER CATEGORICAL		17,600,000		16,800,000	800,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,996,055		312,685,976	310,689,921
FEDERAL - C.D.					
FEDERAL - OTHER		231,010,920		1,380,487	229,630,433-
INTRA-CITY SALES		133,502,009		82,730,185	50,771,824-
TOTAL FUNDING		3,094,052,625		3,045,575,021	48,477,604-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS										
04 ADD		GRS PAY		047 OVERTIME			10,029	10,029-		
		SUBTOTAL FOR ADD GRS PAY					10,029	10,029-		
		SUBTOTAL FOR BUDGET CODE 001M					10,029	10,029-		
BUDGET CODE: 2005 Special Education Unit										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	97	11,460,068	111	15,412,735	14	3,952,667
		SUBTOTAL FOR F/T SALARIED		97	11,460,068	111	15,412,735	14	3,952,667	
		SUBTOTAL FOR BUDGET CODE 2005		97	11,460,068	111	15,412,735	14	3,952,667	
TOTAL FOR			97	11,470,097	111	15,412,735	14	3,942,638		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1000 Executive and Administration										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	50	4,784,073	50	5,183,737		399,664
		SUBTOTAL FOR F/T SALARIED		50	4,784,073	50	5,183,737		399,664	
03		UNSALARIED		031 UNSALARIED		204,190		206,087		1,897
		SUBTOTAL FOR UNSALARIED			204,190		206,087		1,897	
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907		
				045 HOLIDAY PAY		1,700		1,700		
				046 TERMINAL LEAVE		664		664		
		SUBTOTAL FOR ADD GRS PAY			25,271		25,271			
		SUBTOTAL FOR BUDGET CODE 1000		50	5,013,534	50	5,415,095		401,561	
BUDGET CODE: 1001 Information Technology										
01 F/T		SALARIED		001 FULL YEAR POSITIONS	23	2,372,142	23	2,532,281		160,139
		SUBTOTAL FOR F/T SALARIED		23	2,372,142	23	2,532,281		160,139	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		144,854		148,313	3,459
		SUBTOTAL FOR UNSALARIED		144,854		148,313	3,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		30,000		10,000	20,000-
		SUBTOTAL FOR ADD GRS PAY		90,121		70,121	20,000-
		SUBTOTAL FOR BUDGET CODE 1001	23	2,607,117	23	2,750,715	143,598
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	73	7,620,651	73	8,165,810	545,159
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,733,889	121	7,957,489	223,600
		SUBTOTAL FOR F/T SALARIED	121	7,733,889	121	7,957,489	223,600
03 UNSALARIED		031 UNSALARIED		851,993		1,532,921	680,928
		SUBTOTAL FOR UNSALARIED		851,993		1,532,921	680,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904	
		SUBTOTAL FOR BUDGET CODE 2000	121	8,765,786	121	9,670,314	904,528
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,706,992	32	4,142,080	435,088
		SUBTOTAL FOR F/T SALARIED	32	3,706,992	32	4,142,080	435,088
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000	
		042 LONGEVITY DIFFERENTIAL		22,908			22,908	
		045 HOLIDAY PAY		1,700			1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608			27,608	
		SUBTOTAL FOR BUDGET CODE 2001	32	3,821,683	32		4,256,771	435,088
BUDGET CODE: 2002 Hearings Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,802,842	73		7,163,668	360,826
		SUBTOTAL FOR F/T SALARIED	73	6,802,842	73		7,163,668	360,826
03 UNSALARIED		031 UNSALARIED		9,383,543			9,183,401	200,142-
		SUBTOTAL FOR UNSALARIED		9,383,543			9,183,401	200,142-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500	
		042 LONGEVITY DIFFERENTIAL		209,588			217,123	7,535
		SUBTOTAL FOR ADD GRS PAY		212,088			219,623	7,535
		SUBTOTAL FOR BUDGET CODE 2002	73	16,398,473	73		16,566,692	168,219
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,836,583	26		1,914,377	77,794
		SUBTOTAL FOR F/T SALARIED	26	1,836,583	26		1,914,377	77,794
		SUBTOTAL FOR BUDGET CODE 2003	26	1,836,583	26		1,914,377	77,794
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	731,222	6		805,929	74,707
		SUBTOTAL FOR F/T SALARIED	6	731,222	6		805,929	74,707
		SUBTOTAL FOR BUDGET CODE 2004	6	731,222	6		805,929	74,707
		TOTAL FOR Trials and Hearings	258	31,553,747	258		33,214,083	1,660,336
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	428	50,644,495	442		56,792,628	6,148,133

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	50,644,495	442	56,792,628	6,148,133
FINANCIAL PLAN SAVINGS		3,264,000-	50-	5,147,250-	1,883,250-
APPROPRIATION	428	47,380,495	392	51,645,378	4,264,883

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,380,495	51,645,378	4,264,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 47,380,495	 51,645,378	 4,264,883

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	104,500-104,500	1	104,500	104,500
40510	ACCOUNTANT	54,874- 70,000	2	62,437	124,874
1002C	ADM MANAGER-NON-MGRL	69,826-113,115	16	84,422	1,350,752
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,500-116,024	2	104,262	208,524
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
10053	ADMINISTRATIVE CITY PLANNER	141,878-141,878	1	141,878	141,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	105,000-150,393	4	126,866	507,465
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-176,000	15	162,525	2,437,880
06891	ADMINISTRATIVE LAW JUDGE	161,195-161,195	2	161,195	322,390
82976	ADMINISTRATIVE PROCUREMENT ANALYST	144,163-144,163	1	144,163	144,163
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,000-130,000	2	121,000	242,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-114,760	4	95,570	382,278
30087	AGENCY ATTORNEY	72,712-134,877	41	99,082	4,062,369
30086	AGENCY ATTORNEY INTERNE	72,141- 72,141	1	72,141	72,141
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	68,949- 68,949	1	68,949	68,949
12627	ASSOCIATE STAFF ANALYST	81,193- 81,203	2	81,198	162,396
40526	BOOKKEEPER	54,494- 54,494	1	54,494	54,494
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,071-109,981	2	103,526	207,052
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	135,632-135,632	1	135,632	135,632
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	41,806- 41,806	1	41,806	41,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,394- 70,932	36	46,813	1,685,274
56056	COMMUNITY ASSISTANT	40,866- 40,932	6	40,877	245,262
56057	COMMUNITY ASSOCIATE	41,887- 69,709	23	51,085	1,174,956
56058	COMMUNITY COORDINATOR	59,116- 91,962	40	67,893	2,715,706
52406	COMMUNITY SERVICE AIDE	36,895- 38,341	2	37,618	75,236
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-102,982	4	89,534	358,134
13632	COMPUTER SPECIALIST (SOFTWARE)	118,510-139,050	2	128,780	257,560
10050	COMPUTER SYSTEMS MANAGER	147,000-189,066	5	159,960	799,799
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	82,400- 82,400	1	82,400	82,400
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	60,000- 60,000	6	60,000	360,000
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	57,086-100,000	3	85,029	255,086
40561	CONTRACT SPECIALIST	58,802- 58,802	1	58,802	58,802
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 62,215	5	48,903	244,516
13633	CYBER SECURITY ANALYST	55,909- 80,909	8	67,108	536,861
95005	EXECUTIVE AGENCY COUNSEL	90,000-182,621	118	138,615	16,356,524
90698	MAINTENANCE WORKER	73,380- 73,380	1	73,380	73,380
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,315	41	66,090	2,709,703
12158	PROCUREMENT ANALYST	103,901-103,901	1	103,901	103,901
60215	PUBLIC RECORDS AIDE	43,055- 46,598	3	45,096	135,288
10252	SECRETARY	41,956- 59,567	2	50,762	101,523
70810	SPECIAL OFFICER	44,763- 53,264	9	50,441	453,965
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
40610	STATISTICIAN	59,570- 59,570	1	59,570	59,570
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,314- 63,177	2	61,246	122,491
TOTAL FOR OBJECT 001			431		41,019,968

POSITION SCHEDULE FOR U/A 001	431		41,019,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-39		-3,711,784
TOTAL FOR U/A 001	392		37,308,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,478		63,700	51,222
		199 DATA PROCESSING SUPPLIES		36,400		36,400	
		SUBTOTAL FOR SUPPLYS&MATL		48,878		100,100	51,222
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,490			1,490-
		337 BOOKS-OTHER		34,000			34,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,490			35,490-
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS		53,144		53,144	
		403 OFFICE SERVICES		11,470			11,470-
		412 RENTALS OF MISC.EQUIP		27,300		27,300	
		SUBTOTAL FOR OTHR SER&CHR		2,091,914		80,444	2,011,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		379,931		4,790,396	4,410,465
		671 TRAINING PRGM CITY EMPLOYEES		1,000		91,000	90,000
		686 PROF SERV OTHER		4,292		576,000	571,708
		SUBTOTAL FOR CNTRCTL SVCS		385,223		5,457,396	5,072,173
		SUBTOTAL FOR BUDGET CODE 2005		2,561,505		5,637,940	3,076,435
		TOTAL FOR		2,561,505		5,637,940	3,076,435
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		7,895		6,200	1,695-
		SUBTOTAL FOR SUPPLYS&MATL		7,895		6,200	1,695-
		SUBTOTAL FOR BUDGET CODE 1599		7,895		6,200	1,695-
		TOTAL FOR EXECUTIVE DIVISION		7,895		6,200	1,695-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,594			2,594-
		100 SUPPLIES + MATERIALS - GENERAL		28,893		52,145	23,252
		106 MOTOR VEHICLE FUEL		4,471		4,471	
		117 POSTAGE		265		1,000	735
		169 MAINTENANCE SUPPLIES		11,000		11,000	
		199 DATA PROCESSING SUPPLIES		134,090		189,804	55,714
		SUBTOTAL FOR SUPPLYS&MATL		181,313		258,420	77,107
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,810			8,810-
		314 OFFICE FURITURE		41		41	
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		118,483		160,615	42,132
		337 BOOKS-OTHER		12,418		12,478	60
		SUBTOTAL FOR PROPTY&EQUIP		148,904		182,286	33,382
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		279,340		279,205	135-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,628		217	4,411-
	858001	40X CONTRACTUAL SERVICES-GENERAL		79,683		95,445	15,762
		400 CONTRACTUAL SERVICES-GENERAL		40,018		67,557	27,539
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		19,464		16,671	2,793-
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		134,944		146,659	11,715
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		499 OTHER EXPENSES - GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		764,925		612,602	152,323-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	147,037	2	12,767	134,270-
		602 TELECOMMUNICATIONS MAINT	1	45,000	1	60,000	15,000
		608 MAINT & REP GENERAL	1	35,000	1	35,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,728	1	11,588	21,140-
		615 PRINTING CONTRACTS	1	9,967	1	9,967	
		622 TEMPORARY SERVICES	1	39,245	1	39,245	
		624 CLEANING SERVICES	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES		6,681	1	8,000	1,319
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,100			1-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	157,453			1-	157,453-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	20,985	1	27,000		6,015
		SUBTOTAL FOR CNTRCTL SVCS	12	514,346	11	222,717	1-	291,629-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,296				1,296-
	856001	79D TRAINING CITY EMPLOYEES		29,981				29,981-
		SUBTOTAL FOR FXD MIS CHGS		31,277				31,277-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,640,765	11	1,276,025	1-	364,740-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,640,765	11	1,276,025	1-	364,740-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,532		5,000		9,532-
		117 POSTAGE		3,768		5,000		1,232
		199 DATA PROCESSING SUPPLIES		1,038				1,038-
		SUBTOTAL FOR SUPPLYS&MATL		19,338		10,000		9,338-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86				86-
		314 OFFICE FURITURE		486				486-
		SUBTOTAL FOR PROPTY&EQUIP		572				572-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,500		300,000		75,500-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		392,580		317,080		75,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207		129,000		127,793
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615 PRINTING CONTRACTS		1,500		1,500		
		622 TEMPORARY SERVICES		225,500				225,500-
		SUBTOTAL FOR CNTRCTL SVCS		233,207		135,500		97,707-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1200				645,697		462,580	183,117-
BUDGET CODE: 1201 Trials Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,565		16,500	10,935
		117 POSTAGE		2,000		500	1,500-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				13,565		23,000	9,435
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,430		72,000	67,570
		337 BOOKS-OTHER		18,482			18,482-
SUBTOTAL FOR PROPTY&EQUIP				22,912		72,000	49,088
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760	
		403 OFFICE SERVICES		3,263		3,000	263-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,927,606		2,114,186	186,580
		412 RENTALS OF MISC.EQUIP		22,500		22,500	
		414 RENTALS - LAND BLDGS & STRUCTS		293,664			293,664-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				2,259,993		2,152,646	107,347-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	514,645	6	233,000	281,645-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	363	1	165,483	165,120
		622 TEMPORARY SERVICES		2,251			2,251-
		686 PROF SERV OTHER		18,375		15,000	3,375-
SUBTOTAL FOR CNTRCTL SVCS			7	548,634	7	426,483	122,151-
SUBTOTAL FOR BUDGET CODE 1201			7	2,845,104	7	2,674,129	170,975-
BUDGET CODE: 1202 Hearings Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,025		50,000	34,975
		117 POSTAGE		707,727		1,070,000	362,273
SUBTOTAL FOR SUPPLYS&MATL				722,752		1,120,000	397,248
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158	
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		12,000			12,000
		SUBTOTAL FOR PROPTY&EQUIP		32,602			32,602
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		532,982			15,466
		403 OFFICE SERVICES		5,346			3,235
		412 RENTALS OF MISC.EQUIP		181,515			151,515
		414 RENTALS - LAND BLDGS & STRUCTS		4,507,762			4,807,222
		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232			1,232
		SUBTOTAL FOR OTHR SER&CHR		5,229,737			4,979,570
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	673,060	8		680,755
		612 OFFICE EQUIPMENT MAINTENANCE		8,840			8,840
		615 PRINTING CONTRACTS		70,878			70,878
		619 SECURITY SERVICES	1	371,161	1		24,312
		622 TEMPORARY SERVICES		35,924			35,924
		624 CLEANING SERVICES	1	496,867	1		225,574
		SUBTOTAL FOR CNTRCTL SVCS	10	1,656,730	10		975,405
		SUBTOTAL FOR BUDGET CODE 1202	10	7,641,821	10		7,107,577
BUDGET CODE: 2003 Criminal Justice Reform							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,100			15,900
		SUBTOTAL FOR SUPPLYS&MATL		11,100			15,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600			3,600
		SUBTOTAL FOR PROPTY&EQUIP		3,600			3,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			
		402 TELEPHONE & OTHER COMMUNICATNS		1			1
		SUBTOTAL FOR OTHR SER&CHR		4,501			1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,323	2		398,323
		602 TELECOMMUNICATIONS MAINT		93,185			93,185
		608 MAINT & REP GENERAL		15,000			15,000
		612 OFFICE EQUIPMENT MAINTENANCE		680			20,680
		615 PRINTING CONTRACTS		2,450			2,450
		619 SECURITY SERVICES		9,283			9,283
		SUBTOTAL FOR CNTRCTL SVCS	2	203,921	2		523,921

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2003			2	223,122	2	543,422	320,300
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,877		5,000	123
SUBTOTAL FOR SUPPLYS&MATL				4,877		5,000	123
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		168			168-
		314 OFFICE FURITURE		320			320-
SUBTOTAL FOR PROPTY&EQUIP				488			488-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,300		12,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500			500-
		615 PRINTING CONTRACTS		4,000		4,000	
		686 PROF SERV OTHER		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				24,500		24,000	500-
SUBTOTAL FOR BUDGET CODE 2104				42,165		41,300	865-
TOTAL FOR Trials and Hearings			19	11,397,909	19	10,829,008	568,901-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	15,608,074	30	17,749,173	1-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,466,671	15,608,074	2,641,912	17,749,173	2,141,099
FINANCIAL PLAN SAVINGS		211,986-		209,279-	2,707
APPROPRIATION		15,396,088		17,539,894	2,143,806

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,396,088	17,539,894	2,143,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	15,396,088	17,539,894	2,143,806
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	50,644,495	442	56,792,628	6,148,133
FINANCIAL PLAN SAVINGS		3,264,000-	50-	5,147,250-	1,883,250-
APPROPRIATION	428	47,380,495	392	51,645,378	4,264,883

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,380,495	51,645,378	4,264,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,380,495 51,645,378 4,264,883

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,466,671	15,608,074	2,641,912	17,749,173	2,141,099
FINANCIAL PLAN SAVINGS		211,986-		209,279-	2,707
APPROPRIATION		15,396,088		17,539,894	2,143,806

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,396,088	17,539,894	2,143,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,396,088 17,539,894 2,143,806

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	428	50,644,495	442	56,792,628	6,148,133
FINANCIAL PLAN SAVINGS		3,264,000-	50-	5,147,250-	1,883,250-
APPROPRIATION	428	47,380,495	392	51,645,378	4,264,883
OTPS					
TOTALS FOR OPERATING BUDGET		15,608,074		17,749,173	2,141,099
FINANCIAL PLAN SAVINGS		211,986-		209,279-	2,707
APPROPRIATION		15,396,088		17,539,894	2,143,806
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	66,252,569	442	74,541,801	8,289,232
FINANCIAL PLAN SAVINGS		3,475,986-	50-	5,356,529-	1,880,543-
APPROPRIATION	428	62,776,583	392	69,185,272	6,408,689
FUNDING					
CITY		62,776,583		69,185,272	6,408,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		62,776,583		69,185,272	6,408,689

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		200,000			200,000-
	SUBTOTAL FOR ADD GRS PAY			200,000			200,000-
	SUBTOTAL FOR BUDGET CODE M001			200,000			200,000-
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		92		92	
	SUBTOTAL FOR F/T SALARIED			92		92	
	SUBTOTAL FOR BUDGET CODE 0065			92		92	
TOTAL FOR				200,092		92	200,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	2,332,380	13	2,544,569	1- 212,189
	SUBTOTAL FOR F/T SALARIED		14	2,332,380	13	2,544,569	1- 212,189
03	UNSALARIED	031 UNSALARIED		220,635		270,738	50,103
	SUBTOTAL FOR UNSALARIED			220,635		270,738	50,103
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,785		1,285	500-
		045 HOLIDAY PAY				8,000	8,000
		047 OVERTIME		60,000		40,000	20,000-
		061 SUPPER MONEY		1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY			63,285		50,785	12,500-
	SUBTOTAL FOR BUDGET CODE 0001		14	2,616,300	13	2,866,092	1- 249,792
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	411,655	2	394,546	17,109-
	SUBTOTAL FOR F/T SALARIED		2	411,655	2	394,546	17,109-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		79,298		39,298		40,000-	
		SUBTOTAL FOR UNSALARIED		79,298		39,298		40,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,110		1,110	
		042 LONGEVITY DIFFERENTIAL		1,100		3,100		2,000	
		047 OVERTIME		15,000		34,000		19,000	
		SUBTOTAL FOR ADD GRS PAY		16,100		38,210		22,110	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			
		SUBTOTAL FOR AMT TO SCHED		687		687			
		SUBTOTAL FOR BUDGET CODE 0002	2	507,740	2	472,741		34,999-	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	965,740	10	1,153,300		187,560	
		SUBTOTAL FOR F/T SALARIED	10	965,740	10	1,153,300		187,560	
03 UNSALARIED		031 UNSALARIED		10,409		75,941		65,532	
		SUBTOTAL FOR UNSALARIED		10,409		75,941		65,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,500		17,500	
		043 SHIFT DIFFERENTIAL				1,000		1,000	
		045 HOLIDAY PAY				3,300		3,300	
		047 OVERTIME		65,563		87,238		21,675	
		SUBTOTAL FOR ADD GRS PAY		65,563		109,038		43,475	
		SUBTOTAL FOR BUDGET CODE 0003	10	1,041,712	10	1,338,279		296,567	
BUDGET CODE: 0018 FIXED ASSETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,242	4	375,812	2-	73,430-	
		SUBTOTAL FOR F/T SALARIED	6	449,242	4	375,812	2-	73,430-	
03 UNSALARIED		031 UNSALARIED		40,368		82,682		42,314	
		SUBTOTAL FOR UNSALARIED		40,368		82,682		42,314	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,400		3,400	
		042 LONGEVITY DIFFERENTIAL				9,500		9,500	
		043 SHIFT DIFFERENTIAL				500		500	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		75,000		15,000		60,000-
		SUBTOTAL FOR ADD GRS PAY		75,000		28,400		46,600-
		SUBTOTAL FOR BUDGET CODE 0018	6	564,610	4	486,894	2-	77,716-
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	747,820	9	836,536		88,716
		SUBTOTAL FOR F/T SALARIED	9	747,820	9	836,536		88,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600		
		SUBTOTAL FOR BUDGET CODE 0025	9	773,420	9	862,136		88,716
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,067	5	557,946		43,879
		SUBTOTAL FOR F/T SALARIED	5	514,067	5	557,946		43,879
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,000		3,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
		043 SHIFT DIFFERENTIAL				200		200
		045 HOLIDAY PAY				3,600		3,600
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		60,800		10,800
		SUBTOTAL FOR BUDGET CODE 0038	5	574,067	5	618,746		44,679
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,716	3	498,499	1-	6,217-
		SUBTOTAL FOR F/T SALARIED	4	504,716	3	498,499	1-	6,217-
03 UNSALARIED		031 UNSALARIED		10,862				10,862-
		SUBTOTAL FOR UNSALARIED		10,862				10,862-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,300		5,300	
		043 SHIFT DIFFERENTIAL				2,000		2,000	
		045 HOLIDAY PAY				1,000		1,000	
		047 OVERTIME		2,000		5,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		13,300		11,300	
		SUBTOTAL FOR BUDGET CODE 0048	4	517,578	3	511,799	1-	5,779-	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	6,132,235	54	6,300,453		168,218	
		SUBTOTAL FOR F/T SALARIED	54	6,132,235	54	6,300,453		168,218	
02 OTH SALARIED		021 PART-TIME POSITIONS				100,000		100,000	
		SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED		031 UNSALARIED		141,666		75,749		65,917-	
		SUBTOTAL FOR UNSALARIED		141,666		75,749		65,917-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		39,906		181,906		142,000	
		043 SHIFT DIFFERENTIAL				7,000		7,000	
		045 HOLIDAY PAY				11,000		11,000	
		047 OVERTIME		418,000		418,000			
		SUBTOTAL FOR ADD GRS PAY		457,906		621,906		164,000	
		SUBTOTAL FOR BUDGET CODE 0055	54	6,731,807	54	7,098,108		366,301	
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT									
04 ADD GRS PAY		047 OVERTIME		51,136				51,136-	
		SUBTOTAL FOR ADD GRS PAY		51,136				51,136-	
		SUBTOTAL FOR BUDGET CODE 0056		51,136				51,136-	
TOTAL FOR EXECUTIVE + SUPPORT			104	13,378,370	100	14,254,795	4-	876,425	

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	519,247	3		605,083	85,836
		SUBTOTAL FOR F/T SALARIED	3	519,247	3		605,083	85,836
03 UNSALARIED		031 UNSALARIED		406				406-
		SUBTOTAL FOR UNSALARIED		406				406-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,600	1,600
		042 LONGEVITY DIFFERENTIAL		200			700	500
		043 SHIFT DIFFERENTIAL					450	450
		045 HOLIDAY PAY					2,500	2,500
		047 OVERTIME		4,000			30,000	26,000
		SUBTOTAL FOR ADD GRS PAY		4,200			35,250	31,050
		SUBTOTAL FOR BUDGET CODE 0011	3	523,853	3		640,333	116,480
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,007,752	44		5,302,072	1,294,320
		SUBTOTAL FOR F/T SALARIED	44	4,007,752	44		5,302,072	1,294,320
03 UNSALARIED		031 UNSALARIED		91,774			73,456	18,318-
		SUBTOTAL FOR UNSALARIED		91,774			73,456	18,318-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969			20,569	41,400-
		045 HOLIDAY PAY					2,500	2,500
		047 OVERTIME		50,000			300,000	250,000
		SUBTOTAL FOR ADD GRS PAY		111,969			323,069	211,100
		SUBTOTAL FOR BUDGET CODE 0012	44	4,211,495	44		5,698,597	1,487,102
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0047						
		TOTAL FOR PUBLIC AFFAIRS	47	4,735,348	47		6,338,930	1,603,582

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	821,433	8	906,758	85,325
		SUBTOTAL FOR F/T SALARIED	8	821,433	8	906,758	85,325
03 UNSALARIED		031 UNSALARIED		63,883		274,366	210,483
		SUBTOTAL FOR UNSALARIED		63,883		274,366	210,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,000	6,000
		042 LONGEVITY DIFFERENTIAL				14,000	14,000
		043 SHIFT DIFFERENTIAL				500	500
		045 HOLIDAY PAY				15,000	15,000
		047 OVERTIME		25,000		50,000	25,000
		SUBTOTAL FOR ADD GRS PAY		25,000		85,500	60,500
		SUBTOTAL FOR BUDGET CODE 0005	8	910,316	8	1,266,624	356,308
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,484	2	378,239	48,755
		SUBTOTAL FOR F/T SALARIED	2	329,484	2	378,239	48,755
03 UNSALARIED		031 UNSALARIED		14,909		10,909	4,000-
		SUBTOTAL FOR UNSALARIED		14,909		10,909	4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		1,890	1,610-
		061 SUPPER MONEY		550		550	
		SUBTOTAL FOR ADD GRS PAY		4,160		2,550	1,610-
		SUBTOTAL FOR BUDGET CODE 0007	2	348,553	2	391,698	43,145
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,157	2	190,897	32,740
		SUBTOTAL FOR F/T SALARIED	2	158,157	2	190,897	32,740



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					3,500	3,500
		047 OVERTIME					900	900
		SUBTOTAL FOR ADD GRS PAY					4,400	4,400
		SUBTOTAL FOR BUDGET CODE 0039	2	158,157	2		195,297	37,140
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,523,333	14		1,753,397	230,064
		SUBTOTAL FOR F/T SALARIED	14	1,523,333	14		1,753,397	230,064
02 OTH SALARIED		021 PART-TIME POSITIONS		99,773			80,000	19,773-
		SUBTOTAL FOR OTH SALARIED		99,773			80,000	19,773-
03 UNSALARIED		031 UNSALARIED		105,862			110,606	4,744
		SUBTOTAL FOR UNSALARIED		105,862			110,606	4,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036			32,036	
		043 SHIFT DIFFERENTIAL					100	100
		045 HOLIDAY PAY		15,000			5,000	10,000-
		047 OVERTIME		22,000			14,000	8,000-
		SUBTOTAL FOR ADD GRS PAY		69,036			51,136	17,900-
		SUBTOTAL FOR BUDGET CODE 0040	14	1,798,004	14		1,995,139	197,135
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,725	3		281,570	44,845
		SUBTOTAL FOR F/T SALARIED	3	236,725	3		281,570	44,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812			2,812	
		047 OVERTIME		9,531			9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343			12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	249,068	3		293,913	44,845
TOTAL FOR MANAGEMENT AND BUDGET			29	3,464,098	29		4,142,671	678,573

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	308,947	3	334,277	25,330
		SUBTOTAL FOR F/T SALARIED	3	308,947	3	334,277	25,330
03 UNSALARIED		031 UNSALARIED		46,406		23,149	23,257-
		SUBTOTAL FOR UNSALARIED		46,406		23,149	23,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,080	6,080
		045 HOLIDAY PAY				500	500
		SUBTOTAL FOR ADD GRS PAY				6,580	6,580
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182	
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182	
		SUBTOTAL FOR BUDGET CODE 0004	3	357,535	3	366,188	8,653
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	638,863	6	679,687	40,824
		SUBTOTAL FOR F/T SALARIED	6	638,863	6	679,687	40,824
03 UNSALARIED		031 UNSALARIED		8,574		133,036	124,462
		SUBTOTAL FOR UNSALARIED		8,574		133,036	124,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,500	1,500
		042 LONGEVITY DIFFERENTIAL				2,000	2,000
		043 SHIFT DIFFERENTIAL				100	100
		045 HOLIDAY PAY				5,000	5,000
		047 OVERTIME		2,500		6,000	3,500
		SUBTOTAL FOR ADD GRS PAY		2,500		14,600	12,100
		SUBTOTAL FOR BUDGET CODE 0006	6	649,937	6	827,323	177,386
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,693	3	183,735	13,042
		SUBTOTAL FOR F/T SALARIED	3	170,693	3	183,735	13,042
03 UNSALARIED		031 UNSALARIED		7,578		56,465	48,887

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				7,578		56,465		48,887
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		4,570		2,000-
		045 HOLIDAY PAY				2,500		2,500
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,708		7,208		500
SUBTOTAL FOR BUDGET CODE 0008			3	184,979	3	247,408		62,429
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,356,722	14	1,470,496		113,774
SUBTOTAL FOR F/T SALARIED			14	1,356,722	14	1,470,496		113,774
03 UNSALARIED		031 UNSALARIED		19,619		47,338		27,719
SUBTOTAL FOR UNSALARIED				19,619		47,338		27,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,000		1,000
		042 LONGEVITY DIFFERENTIAL		13,972		13,972		
		043 SHIFT DIFFERENTIAL				1,000		1,000
		045 HOLIDAY PAY				2,500		2,500
		047 OVERTIME		56,699		91,699		35,000
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				70,821		110,321		39,500
SUBTOTAL FOR BUDGET CODE 0031			14	1,447,162	14	1,628,155		180,993
BUDGET CODE: 0035 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,427,794	35	3,534,303		106,509
SUBTOTAL FOR F/T SALARIED			35	3,427,794	35	3,534,303		106,509
03 UNSALARIED		031 UNSALARIED		10,144				10,144-
SUBTOTAL FOR UNSALARIED				10,144				10,144-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		7,824		32,200-
		042 LONGEVITY DIFFERENTIAL		719		719		
		043 SHIFT DIFFERENTIAL				1,700		1,700
		047 OVERTIME		506,401		526,401		20,000
SUBTOTAL FOR ADD GRS PAY				547,144		536,644		10,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0035			35	3,985,082	35	4,070,947	85,865
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,995	3	229,224	5,229
SUBTOTAL FOR F/T SALARIED			3	223,995	3	229,224	5,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				18,193		18,193	
SUBTOTAL FOR BUDGET CODE 0036			3	242,188	3	247,417	5,229
TOTAL FOR MANAGEMENT AND BUDGET			64	6,866,883	64	7,387,438	520,555
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,394,020	46	4,847,099	453,079
SUBTOTAL FOR F/T SALARIED			46	4,394,020	46	4,847,099	453,079
03 UNSALARIED		031 UNSALARIED		898,199		898,496	297
SUBTOTAL FOR UNSALARIED				898,199		898,496	297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		19,000	8,000
		042 LONGEVITY DIFFERENTIAL		54,182		76,182	22,000
		043 SHIFT DIFFERENTIAL				3,000	3,000
		045 HOLIDAY PAY				30,000	30,000
		047 OVERTIME		161,104		261,104	100,000
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				230,286		393,286	163,000
SUBTOTAL FOR BUDGET CODE 0051			46	5,522,505	46	6,138,881	616,376
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	799,755	8	835,057	35,302
SUBTOTAL FOR F/T SALARIED			8	799,755	8	835,057	35,302

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		48,450		186,868	138,418
		SUBTOTAL FOR UNSALARIED		48,450		186,868	138,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,000	6,000
		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		043 SHIFT DIFFERENTIAL				5,300	5,300
		045 HOLIDAY PAY				10,000	10,000
		047 OVERTIME		75,000		85,000	10,000
		SUBTOTAL FOR ADD GRS PAY		95,018		126,318	31,300
		SUBTOTAL FOR BUDGET CODE 0052	8	943,223	8	1,148,243	205,020
		TOTAL FOR HUMAN RESOURCES MGMT	54	6,465,728	54	7,287,124	821,396
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,102,271	12	1,154,334	52,063
		SUBTOTAL FOR F/T SALARIED	12	1,102,271	12	1,154,334	52,063
03 UNSALARIED		031 UNSALARIED		3,730		55,021	51,291
		SUBTOTAL FOR UNSALARIED		3,730		55,021	51,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,000	8,000
		043 SHIFT DIFFERENTIAL				7,000	7,000
		045 HOLIDAY PAY				3,500	3,500
		047 OVERTIME		97,000		98,000	1,000
		SUBTOTAL FOR ADD GRS PAY		97,000		116,500	19,500
		SUBTOTAL FOR BUDGET CODE 0037	12	1,203,001	12	1,325,855	122,854
		TOTAL FOR FLEET ADMINISTRATION	12	1,203,001	12	1,325,855	122,854
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,232,889	23	2,537,035	304,146
		SUBTOTAL FOR F/T SALARIED	23	2,232,889	23	2,537,035	304,146
03 UNSALARIED		031 UNSALARIED		10,874		12,074	1,200
		SUBTOTAL FOR UNSALARIED		10,874		12,074	1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		46,382	44,150
		043 SHIFT DIFFERENTIAL				1,000	1,000
		045 HOLIDAY PAY				500	500
		047 OVERTIME		15,000		25,000	10,000
		SUBTOTAL FOR ADD GRS PAY		17,232		72,882	55,650
		SUBTOTAL FOR BUDGET CODE 0016	23	2,260,995	23	2,621,991	360,996
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,188,288	13	1,281,927	93,639
		SUBTOTAL FOR F/T SALARIED	13	1,188,288	13	1,281,927	93,639
03 UNSALARIED		031 UNSALARIED		224			224-
		SUBTOTAL FOR UNSALARIED		224			224-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		39,774	37,000
		043 SHIFT DIFFERENTIAL				1,600	1,600
		047 OVERTIME		50,000		95,000	45,000
		SUBTOTAL FOR ADD GRS PAY		52,774		136,374	83,600
		SUBTOTAL FOR BUDGET CODE 0081	13	1,241,286	13	1,418,301	177,015
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	36	3,502,281	36	4,040,292	538,011
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,058,458	52	5,207,913	149,455
		SUBTOTAL FOR F/T SALARIED	52	5,058,458	52	5,207,913	149,455

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29,665		29,665			
		SUBTOTAL FOR UNSALARIED		29,665		29,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		48,583		38,000-	
		045 HOLIDAY PAY				5,000		5,000	
		047 OVERTIME		415,000		460,000		45,000	
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		519,803		531,803		12,000	
		SUBTOTAL FOR BUDGET CODE 0041	52	5,607,926	52	5,769,381		161,455	
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,542,151	45	3,665,467		123,316	
		SUBTOTAL FOR F/T SALARIED	45	3,542,151	45	3,665,467		123,316	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000			
		SUBTOTAL FOR BUDGET CODE 0045	45	3,657,151	45	3,780,467		123,316	
		TOTAL FOR ACCO	97	9,265,077	97	9,549,848		284,771	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,572	1	65,124		448-	
		SUBTOTAL FOR F/T SALARIED	1	65,572	1	65,124		448-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	66,172	1	65,724		448-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,541,643	43	5,356,433	814,790
		SUBTOTAL FOR F/T SALARIED	43	4,541,643	43	5,356,433	814,790
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
		SUBTOTAL FOR OTH SALARIED		9,234		9,234	
03 UNSALARIED		031 UNSALARIED		5,041		27,949	22,908
		SUBTOTAL FOR UNSALARIED		5,041		27,949	22,908
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000			11,000-
		042 LONGEVITY DIFFERENTIAL		10,935		137,935	127,000
		043 SHIFT DIFFERENTIAL				7,000	7,000
		045 HOLIDAY PAY				1,600	1,600
		047 OVERTIME		50,000		95,000	45,000
		SUBTOTAL FOR ADD GRS PAY		71,935		241,535	169,600
		SUBTOTAL FOR BUDGET CODE 0046	43	4,627,853	43	5,635,151	1,007,298
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	4,694,025	44	5,700,875	1,006,850
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,323,209	31	3,566,292	243,083
		SUBTOTAL FOR F/T SALARIED	31	3,323,209	31	3,566,292	243,083
03 UNSALARIED		031 UNSALARIED		233,910		223,804	10,106-
		SUBTOTAL FOR UNSALARIED		233,910		223,804	10,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		102,400	100,000
		043 SHIFT DIFFERENTIAL				1,200	1,200
		045 HOLIDAY PAY				11,000	11,000
		047 OVERTIME		25,000		65,000	40,000
		SUBTOTAL FOR ADD GRS PAY		27,400		179,600	152,200
		SUBTOTAL FOR BUDGET CODE 0015	31	3,584,519	31	3,969,696	385,177



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,500				7,500-
		SUBTOTAL FOR F/T SALARIED		7,500				7,500-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				500		500
		047 OVERTIME		400				400-
		SUBTOTAL FOR ADD GRS PAY		400		500		100
		SUBTOTAL FOR BUDGET CODE 0020		7,900		500		7,400-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	3,592,419	31	3,970,196		377,777
TOTAL FOR EXECUTIVE AND SUPPORT			518	57,367,322	514	63,998,116	4-	6,630,794

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	57,367,322	514	63,998,116	6,630,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	57,367,322	514	63,998,116	6,630,794

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,456,420	58,876,692	6,420,272
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,859,766	5,121,424	261,658
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,367,322	63,998,116	6,630,794

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,105- 88,801	2	75,953	151,906
1002C	ADM MANAGER-NON-MGRL	78,737-156,138	24	112,293	2,695,030
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-132,772	4	108,952	435,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,445- 98,445	1	98,445	98,445
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	159,671-159,671	1	159,671	159,671
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	225,145-225,145	1	225,145	225,145
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,673-139,673	1	139,673	139,673
10015	ADMINISTRATIVE ENGINEER	150,393-208,000	4	171,785	687,140
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	105,458-120,471	2	112,965	225,929
10025	ADMINISTRATIVE MANAGER	196,049-196,049	1	196,049	196,049
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,502-123,489	14	94,672	1,325,402
83008	ADMINISTRATIVE PROJECT MANAGER	154,309-180,865	2	167,587	335,174
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,000-172,230	4	126,058	504,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	196,049-196,049	1	196,049	196,049
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	161,504-161,504	1	161,504	161,504
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	168,518-168,518	1	168,518	168,518
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	142,424-142,424	1	142,424	142,424
10026	ADMINISTRATIVE STAFF ANALYST	174,247-234,485	11	203,820	2,242,023
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,436-154,763	12	132,254	1,587,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,050-169,720	14	155,916	2,182,829
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,580-110,975	9	102,388	921,489
30087	AGENCY ATTORNEY	79,000-136,944	17	111,049	1,887,836
30086	AGENCY ATTORNEY INTERNE	78,411- 82,785	5	80,161	400,803
20210	ASSISTANT CIVIL ENGINEER	73,504- 73,504	1	73,504	73,504
95277	ASSISTANT COMMISSIONER (DEP)	180,472-180,472	1	180,472	180,472
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,049- 75,049	1	75,049	75,049
20410	ASSISTANT MECHANICAL ENGINEER	75,612- 75,612	1	75,612	75,612
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,188- 88,417	4	78,202	312,808
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	81,955- 96,707	3	90,417	271,252
60217	ASSOCIATE PUBLIC RECORDS OFFICER	77,244- 96,064	2	86,654	173,308
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,951- 76,951	1	76,951	76,951
12627	ASSOCIATE STAFF ANALYST	81,203- 91,585	5	84,599	422,993
92005	CARPENTER	104,102-104,102	7	104,102	728,717
92210	CEMENT MASON	87,879- 95,709	2	91,794	183,588
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-127,440	2	115,211	230,422
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-155,962	9	124,412	1,119,709
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	125,004-142,055	5	133,560	667,802
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	75,000-106,267	5	92,142	460,709
21744	CITY RESEARCH SCIENTIST	70,087-134,056	21	100,685	2,114,389
30726	CLAIM SPECIALIST	57,341- 57,393	2	57,367	114,734

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,720	11	51,402	565,425
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	46,104- 46,104	1	46,104	46,104
56057	COMMUNITY ASSOCIATE	52,539- 69,811	5	63,569	317,847
56058	COMMUNITY COORDINATOR	59,116- 91,935	11	79,167	870,842
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	100,082-115,104	2	107,593	215,186
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-110,354	2	93,878	187,755
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13615	COMPUTER SERVICE TECHNICIAN	60,450- 60,450	1	60,450	60,450
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-148,134	19	119,921	2,278,497
34202	CONSTRUCTION PROJECT MANAGER	77,465- 90,411	2	83,938	167,876
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 94,712	3	86,536	259,609
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
91325	DISTRICT SUPERVISOR	85,624- 85,624	1	85,624	85,624
91717	ELECTRICIAN	121,879-121,879	3	121,879	365,638
95005	EXECUTIVE AGENCY COUNSEL	127,950-198,239	15	160,647	2,409,698
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	126,333-126,333	1	126,333	126,333
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	243,171-243,171	1	243,171	243,171
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-175,000	4	165,512	662,048
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	105,000-141,799	5	125,360	626,799
21915	GEOLOGIST	95,366- 95,366	1	95,366	95,366
91415	GRAPHIC ARTIST	87,236- 87,236	1	87,236	87,236
31305	INDUSTRIAL HYGIENIST	61,237- 61,237	1	61,237	61,237
95714	IT INFRASTRUCTURE ENGINEER	163,970-180,000	2	171,985	343,970
95622	IT SECURITY SPECIALIST	145,000-145,000	1	145,000	145,000
40501	MANAGEMENT AUDITOR TRAINEE	49,640- 49,640	1	49,640	49,640
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
91830	PAINTER	89,852- 89,852	2	89,852	179,704
91915	PLUMBER	103,883-103,883	3	103,883	311,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,113	53	78,178	4,143,416
12158	PROCUREMENT ANALYST	63,969-108,799	23	83,459	1,919,563
60621	PROGRAM PRODUCER	100,000-100,000	1	100,000	100,000
22426	PROJECT MANAGER	80,334- 80,334	1	80,334	80,334
22425	PROJECT MANAGER INTERN#	56,313- 64,760	2	60,537	121,073
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,768- 62,783	3	62,773	188,319
90733	RADIO REPAIR MECHANIC	110,058-110,058	2	110,058	220,117
21538	SCIENTIST (WATER ECOLOGY)	82,783- 82,783	1	82,783	82,783
10252	SECRETARY	61,955- 61,955	1	61,955	61,955
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	84,048- 84,048	1	84,048	84,048

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 80,152	7	70,593	494,149
12749	STAFF ANALYST TRAINEE	45,519- 48,473	6	46,996	281,976
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	133,649-143,434	2	138,542	277,083
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	74,710- 92,092	3	83,492	250,477
91310	SUPERVISOR	82,219- 82,219	1	82,219	82,219
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	166,802-166,802	1	166,802	166,802
91873	SUPERVISOR PAINTER	102,696-102,696	1	102,696	102,696
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-111,388	3	96,043	288,130
TOTAL FOR OBJECT 001			433		46,259,584

POSITION SCHEDULE FOR U/A 001	433	46,259,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	8,653,640
TOTAL FOR U/A 001	514	54,913,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,736		236,017	93,281
		SUBTOTAL FOR F/T SALARIED		142,736		236,017	93,281
		SUBTOTAL FOR BUDGET CODE A109		142,736		236,017	93,281
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,065		145,784	53,719
		SUBTOTAL FOR F/T SALARIED		92,065		145,784	53,719
03 UNSALARIED		031 UNSALARIED				4,602	4,602
		SUBTOTAL FOR UNSALARIED				4,602	4,602
		SUBTOTAL FOR BUDGET CODE A602		92,065		150,386	58,321
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,760		227,889	116,129
		SUBTOTAL FOR F/T SALARIED		111,760		227,889	116,129
		SUBTOTAL FOR BUDGET CODE CVRP		111,760		227,889	116,129
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE M002		25,000			25,000-
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				50,171	50,171
		SUBTOTAL FOR F/T SALARIED				50,171	50,171
		SUBTOTAL FOR BUDGET CODE 0115				50,171	50,171
BUDGET CODE: 0117 COASTAL RESILIENCY							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,000	1	267,751	32,751
		SUBTOTAL FOR F/T SALARIED	1	235,000	1	267,751	32,751
		SUBTOTAL FOR BUDGET CODE 0117	1	235,000	1	267,751	32,751
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,663	3	368,663	1- 100,000-
		SUBTOTAL FOR F/T SALARIED	4	468,663	3	368,663	1- 100,000-
		SUBTOTAL FOR BUDGET CODE 0151	4	468,663	3	368,663	1- 100,000-
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,447,228	16	1,601,590	154,362
		SUBTOTAL FOR F/T SALARIED	16	1,447,228	16	1,601,590	154,362
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	16	1,463,478	16	1,617,840	154,362
BUDGET CODE: 0175 CDBG DR IDA PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,000	3	300,000	
		SUBTOTAL FOR F/T SALARIED	3	300,000	3	300,000	
		SUBTOTAL FOR BUDGET CODE 0175	3	300,000	3	300,000	
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,327		3,460	1,867-
		SUBTOTAL FOR F/T SALARIED		5,327		3,460	1,867-
		SUBTOTAL FOR BUDGET CODE 2125		5,327		3,460	1,867-
TOTAL FOR			24	2,844,029	23	3,222,177	1- 378,148

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	258,127	3	159,535	6-	98,592-
		SUBTOTAL FOR F/T SALARIED	9	258,127	3	159,535	6-	98,592-
03 UNSALARIED		031 UNSALARIED		53,380		53,380		
		SUBTOTAL FOR UNSALARIED		53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895		
		047 OVERTIME		171,961		171,961		
		061 SUPPER MONEY		1,530		1,530		
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386		
		SUBTOTAL FOR BUDGET CODE 0101	9	509,893	3	411,301	6-	98,592-
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,938,702	95	6,521,683	12	582,981
		SUBTOTAL FOR F/T SALARIED	83	5,938,702	95	6,521,683	12	582,981
03 UNSALARIED		031 UNSALARIED		46,178		47,281		1,103
		SUBTOTAL FOR UNSALARIED		46,178		47,281		1,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		630,671		630,671		
		SUBTOTAL FOR BUDGET CODE 0121	83	6,615,551	95	7,199,635	12	584,084
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,180,510	12	1,206,706		26,196
		SUBTOTAL FOR F/T SALARIED	12	1,180,510	12	1,206,706		26,196
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639		
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639		
		SUBTOTAL FOR BUDGET CODE 0122	12	1,271,149	12	1,297,345		26,196



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,078,924	19	1,088,927	10,003
		SUBTOTAL FOR F/T SALARIED	19	1,078,924	19	1,088,927	10,003
		SUBTOTAL FOR BUDGET CODE 0125	19	1,078,924	19	1,088,927	10,003
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	616,397	5	732,885	116,488
		SUBTOTAL FOR F/T SALARIED	5	616,397	5	732,885	116,488
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966	
		SUBTOTAL FOR BUDGET CODE 0141	5	718,319	5	834,807	116,488
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,170,649	32	2,424,106	3 253,457
		SUBTOTAL FOR F/T SALARIED	29	2,170,649	32	2,424,106	3 253,457
		SUBTOTAL FOR BUDGET CODE 0801	29	2,170,649	32	2,424,106	3 253,457
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	157	12,364,485	166	13,256,121	9 891,636
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,411,169	29	2,477,934	66,765
		SUBTOTAL FOR F/T SALARIED	29	2,411,169	29	2,477,934	66,765
03 UNSALARIED		031 UNSALARIED		45,167		45,167	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				45,167		45,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		438,008		438,008		
		061 SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY				470,414		470,414		
SUBTOTAL FOR BUDGET CODE 0071			29	2,926,750	29	2,993,515		66,765
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,023,323	49	4,119,177	2-	95,854
SUBTOTAL FOR F/T SALARIED			51	4,023,323	49	4,119,177	2-	95,854
03 UNSALARIED		031 UNSALARIED		15,308		15,308		
SUBTOTAL FOR UNSALARIED				15,308		15,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066		
		047 OVERTIME		370,082		370,082		
SUBTOTAL FOR ADD GRS PAY				424,148		424,148		
SUBTOTAL FOR BUDGET CODE 0131			51	4,462,779	49	4,558,633	2-	95,854
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,474,107		355,408	29-	2,118,699-
SUBTOTAL FOR F/T SALARIED			29	2,474,107		355,408	29-	2,118,699-
SUBTOTAL FOR BUDGET CODE 8824			29	2,474,107		355,408	29-	2,118,699-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			109	9,863,636	78	7,907,556	31-	1,956,080-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,631,874	18	1,706,332		74,458
SUBTOTAL FOR F/T SALARIED			18	1,631,874	18	1,706,332		74,458

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,110		5,531	1,421
		SUBTOTAL FOR UNSALARIED		4,110		5,531	1,421
		SUBTOTAL FOR BUDGET CODE Z030	18	1,635,984	18	1,711,863	75,879
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,635,984	18	1,711,863	75,879
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,876	5	474,702	8,826
		SUBTOTAL FOR F/T SALARIED	5	465,876	5	474,702	8,826
		SUBTOTAL FOR BUDGET CODE 0172	5	465,876	5	474,702	8,826
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	465,876	5	474,702	8,826
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,033	5	311,641	9,608
		SUBTOTAL FOR F/T SALARIED	5	302,033	5	311,641	9,608
		SUBTOTAL FOR BUDGET CODE 0322	5	302,033	5	311,641	9,608
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	302,033	5	311,641	9,608
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	318	27,476,043	295	26,884,060	23- 591,983-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	27,476,043	295	26,884,060	591,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	318	27,476,043	295	26,884,060	591,983-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,385,817	25,929,307	1,543,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-
TOTAL	27,476,043	26,884,060	591,983-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	93,908- 93,908	1	93,908	93,908
1002C	ADM MANAGER-NON-MGRL	76,301-143,549	6	95,044	570,261
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	137,259-144,676	2	140,968	281,935
10015	ADMINISTRATIVE ENGINEER	119,146-153,985	2	136,566	273,131
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	140,499-158,766	4	150,117	600,468
10071	ADMINISTRATIVE HORTICULTURIST	130,000-130,000	1	130,000	130,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	208,898-208,898	1	208,898	208,898
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-189,452	5	153,009	765,044
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	84,875-159,457	5	114,897	574,485
10026	ADMINISTRATIVE STAFF ANALYST	180,000-180,000	1	180,000	180,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,491-147,914	2	147,203	294,405
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,510- 89,873	2	89,192	178,383
30087	AGENCY ATTORNEY	118,135-118,135	1	118,135	118,135
31315	AIR POLLUTION INSPECTOR	38,192- 58,891	42	53,100	2,230,198
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	74,972- 80,333	5	78,687	393,436
20310	ASSISTANT ELECTRICAL ENGINEER	78,918- 78,918	1	78,918	78,918
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 80,333	6	75,023	450,135
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 91,455	9	75,072	675,650
31316	ASSOCIATE AIR POLLUTION INSPR	65,595- 97,430	24	71,105	1,706,509
21822	ASSOCIATE CHEMIST	56,791-108,686	22	75,694	1,665,276
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	93,807-112,815	8	103,615	828,921
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	117,070-117,070	1	117,070	117,070
22427	ASSOCIATE PROJECT MANAGER	92,772-113,386	4	103,628	414,512
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,616- 84,616	1	84,616	84,616
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,440-127,440	1	127,440	127,440
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,281-152,982	2	130,132	260,263
20503	CHEMICAL ENGINEERING INTERN	68,034- 68,034	1	68,034	68,034
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	103,987-106,904	2	105,446	210,891
21744	CITY RESEARCH SCIENTIST	77,097-132,929	13	99,849	1,298,037
20215	CIVIL ENGINEER	113,240-113,240	2	113,240	226,480
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 62,743	8	51,846	414,770
56057	COMMUNITY ASSOCIATE	56,345- 68,642	12	61,617	739,401
56058	COMMUNITY COORDINATOR	59,116- 91,768	11	79,320	872,522
52406	COMMUNITY SERVICE AIDE	36,969- 38,609	2	37,789	75,578
13620	COMPUTER AIDE-NON-SPVR	58,830- 58,830	1	58,830	58,830
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,238- 96,238	1	96,238	96,238
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,411- 80,411	1	80,411	80,411

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-107,281	2	105,132	210,263
13633	CYBER SECURITY ANALYST	95,000- 95,000	1	95,000	95,000
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-177,034	2	170,661	341,322
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	130,000-130,000	1	130,000	130,000
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
20113	ENGINEERING TECHNICIAN	46,019- 77,504	5	63,924	319,620
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	4	64,608	258,432
95005	EXECUTIVE AGENCY COUNSEL	150,000-202,000	3	174,000	522,000
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	120,000-211,000	4	168,975	675,899
21915	GEOLOGIST	53,902- 71,726	9	65,178	586,598
31305	INDUSTRIAL HYGIENIST	51,785- 82,493	20	70,152	1,403,035
21512	LABORATORY ASSOCIATE	45,445- 45,445	1	45,445	45,445
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 80,748	17	64,543	1,097,231
22425	PROJECT MANAGER INTERN#	64,760- 64,760	11	64,760	712,360
60215	PUBLIC RECORDS AIDE	47,563- 54,519	4	51,389	205,554
21538	SCIENTIST (WATER ECOLOGY)	84,243- 84,243	1	84,243	84,243
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	49,276- 49,276	1	49,276	49,276
10252	SECRETARY	57,400- 57,400	1	57,400	57,400
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,000- 90,000	3	86,667	260,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	100,457-100,457	1	100,457	100,457
34615	WATER USE INSPECTOR	40,543- 40,543	1	40,543	40,543
TOTAL FOR OBJECT 001			317		25,974,233

POSITION SCHEDULE FOR U/A 002			317		25,974,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-22		-1,802,628
TOTAL FOR U/A 002			295		24,171,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
03 UNSALARIED		031 UNSALARIED		4,076		5,486	1,410
		SUBTOTAL FOR UNSALARIED		4,076		5,486	1,410
		SUBTOTAL FOR BUDGET CODE CR21		4,076		5,486	1,410
BUDGET CODE: M003 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		418,394			418,394-
		SUBTOTAL FOR ADD GRS PAY		418,394			418,394-
		SUBTOTAL FOR BUDGET CODE M003		418,394			418,394-
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,285		1-	66,285-
		SUBTOTAL FOR F/T SALARIED	1	66,285		1-	66,285-
		SUBTOTAL FOR BUDGET CODE 3300	1	66,285		1-	66,285-
		TOTAL FOR	1	488,755		1-	483,269-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	16,850,250	162	18,783,109	1,932,859
		SUBTOTAL FOR F/T SALARIED	162	16,850,250	162	18,783,109	1,932,859
03 UNSALARIED		031 UNSALARIED		10,608		11,019	411
		SUBTOTAL FOR UNSALARIED		10,608		11,019	411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371		
		SUBTOTAL FOR BUDGET CODE 0201	162	21,843,229	162	23,776,499		1,933,270
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,114,988	23	2,114,988		
		SUBTOTAL FOR F/T SALARIED	23	2,114,988	23	2,114,988		
		SUBTOTAL FOR BUDGET CODE 0203	23	2,114,988	23	2,114,988		
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,552,420	49	4,881,594		329,174
		SUBTOTAL FOR F/T SALARIED	49	4,552,420	49	4,881,594		329,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800		
		042 LONGEVITY DIFFERENTIAL		1,800		1,800		
		043 SHIFT DIFFERENTIAL		40,000		40,000		
		045 HOLIDAY PAY		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600		
		SUBTOTAL FOR BUDGET CODE 0205	49	5,570,020	49	5,899,194		329,174
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,215,464	94	9,023,610	5-	808,146
		SUBTOTAL FOR F/T SALARIED	99	8,215,464	94	9,023,610	5-	808,146
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501		558,501		
		042 LONGEVITY DIFFERENTIAL		51,200		51,200		
		043 SHIFT DIFFERENTIAL		136,004		136,004		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		1,073,000		1,073,000		
		050 PMTS TO BENEFIC DECSO EMPLOYES		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		1,965,706		1,965,706		
		SUBTOTAL FOR BUDGET CODE 0206	99	10,181,170	94	10,989,316	5-	808,146



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,048,849	90	8,808,545	8-	759,696
		SUBTOTAL FOR F/T SALARIED	98	8,048,849	90	8,808,545	8-	759,696
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		74,800		74,800		
		043 SHIFT DIFFERENTIAL		350,950		350,950		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,674,252		1,674,252		
		SUBTOTAL FOR BUDGET CODE 0207	98	9,723,101	90	10,482,797	8-	759,696
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,881,726	24	2,929,248	21-	47,522
		SUBTOTAL FOR F/T SALARIED	45	2,881,726	24	2,929,248	21-	47,522
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600		
		SUBTOTAL FOR BUDGET CODE 0208	45	3,975,326	24	4,022,848	21-	47,522
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,762,492	17	1,942,957	3-	180,465
		SUBTOTAL FOR F/T SALARIED	20	1,762,492	17	1,942,957	3-	180,465
		SUBTOTAL FOR BUDGET CODE 0209	20	1,762,492	17	1,942,957	3-	180,465
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	7,688,356	74	6,953,891	11-	734,465-
		SUBTOTAL FOR F/T SALARIED	85	7,688,356	74	6,953,891	11-	734,465-
03 UNSALARIED		031 UNSALARIED		8,497		18,635		10,138
		SUBTOTAL FOR UNSALARIED		8,497		18,635		10,138

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		6,784		6,784		
		046 TERMINAL LEAVE		60,264		60,264		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549		
		SUBTOTAL FOR BUDGET CODE 0211	85	8,895,402	74	8,171,075	11-	724,327-
BUDGET CODE: 0212 Geothermal Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,705	6	420,014		14,309
		SUBTOTAL FOR F/T SALARIED	6	405,705	6	420,014		14,309
03 UNSALARIED		031 UNSALARIED				421		421
		SUBTOTAL FOR UNSALARIED				421		421
		SUBTOTAL FOR BUDGET CODE 0212	6	405,705	6	420,435		14,730
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	681,848	6	573,187	3-	108,661-
		SUBTOTAL FOR F/T SALARIED	9	681,848	6	573,187	3-	108,661-
		SUBTOTAL FOR BUDGET CODE 0215	9	681,848	6	573,187	3-	108,661-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504		
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504		
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	12,612,558	163	15,845,657	42	3,233,099
		SUBTOTAL FOR F/T SALARIED	121	12,612,558	163	15,845,657	42	3,233,099
03 UNSALARIED		031 UNSALARIED		421,677		34,645		387,032-
		SUBTOTAL FOR UNSALARIED		421,677		34,645		387,032-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,032		1,032

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		74,448		92,361		17,913
		043 SHIFT DIFFERENTIAL				5,263		5,263
		047 OVERTIME				313,595		313,595
		SUBTOTAL FOR ADD GRS PAY		74,448		412,251		337,803
		SUBTOTAL FOR BUDGET CODE 0281	121	13,108,683	163	16,292,553	42	3,183,870
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	784,389			8-	784,389-
		SUBTOTAL FOR F/T SALARIED	8	784,389			8-	784,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466				3,466-
		SUBTOTAL FOR ADD GRS PAY		3,466				3,466-
		SUBTOTAL FOR BUDGET CODE 0285	8	787,855			8-	787,855-
BUDGET CODE: 0286 CONSTRUCTION-SEWER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,480,076	11	1,091,220	4-	388,856-
		SUBTOTAL FOR F/T SALARIED	15	1,480,076	11	1,091,220	4-	388,856-
03 UNSALARIED		031 UNSALARIED		2,332		2,332		
		SUBTOTAL FOR UNSALARIED		2,332		2,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675		
		SUBTOTAL FOR BUDGET CODE 0286	15	1,511,083	11	1,122,227	4-	388,856-
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,819	2	113,819		
		SUBTOTAL FOR F/T SALARIED	2	113,819	2	113,819		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0287	2	115,819	2	115,819		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,042,189	124	8,430,413	13	388,224
		SUBTOTAL FOR F/T SALARIED	111	8,042,189	124	8,430,413	13	388,224
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685		
		SUBTOTAL FOR OTH SALARIED		685		685		
03 UNSALARIED		031 UNSALARIED		15,648		18,803		3,155
		SUBTOTAL FOR UNSALARIED		15,648		18,803		3,155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		54,386		54,386		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265		
		SUBTOTAL FOR BUDGET CODE 0291	111	8,184,787	124	8,576,166	13	391,379
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,633	1	23,356	2-	66,277-
		SUBTOTAL FOR F/T SALARIED	3	89,633	1	23,356	2-	66,277-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032				1,032-
		042 LONGEVITY DIFFERENTIAL		14,447				14,447-
		043 SHIFT DIFFERENTIAL		5,263				5,263-
		047 OVERTIME		313,595				313,595-
		SUBTOTAL FOR ADD GRS PAY		334,337				334,337-
		SUBTOTAL FOR BUDGET CODE 0295	3	423,970	1	23,356	2-	400,614-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,950,114	42	4,352,040		401,926
		SUBTOTAL FOR F/T SALARIED	42	3,950,114	42	4,352,040		401,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		91,262		91,262		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	42	4,197,588	42	4,599,514		401,926
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,367,962	70	5,557,549	11	1,189,587
		SUBTOTAL FOR F/T SALARIED	59	4,367,962	70	5,557,549	11	1,189,587
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732		
		SUBTOTAL FOR BUDGET CODE 0321	59	4,472,694	70	5,662,281	11	1,189,587
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,719,396	14	1,814,076	3-	94,680
		SUBTOTAL FOR F/T SALARIED	17	1,719,396	14	1,814,076	3-	94,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		78,391		78,391		
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991		
		SUBTOTAL FOR BUDGET CODE 0341	17	1,798,387	14	1,893,067	3-	94,680
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,457,175	14	1,605,114	6-	147,939
		SUBTOTAL FOR F/T SALARIED	20	1,457,175	14	1,605,114	6-	147,939
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		91,262		91,262		
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862		
		SUBTOTAL FOR BUDGET CODE 0381	20	1,549,037	14	1,696,976	6-	147,939
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY				241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707		
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,071,822	34	2,530,954	4-	540,868-
SUBTOTAL FOR F/T SALARIED			38	3,071,822	34	2,530,954	4-	540,868-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421			38	3,228,034	34	2,687,166	4-	540,868-
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,795,059	35	2,530,717	5-	264,342-
SUBTOTAL FOR F/T SALARIED			40	2,795,059	35	2,530,717	5-	264,342-
04 ADD GRS PAY		047 OVERTIME		517,473		517,473		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				519,473		519,473		
SUBTOTAL FOR BUDGET CODE 0441			40	3,314,532	35	3,050,190	5-	264,342-
BUDGET CODE: 0452 Flash Flood Response PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
SUBTOTAL FOR F/T SALARIED			20	1,839,120	20	1,839,120		
SUBTOTAL FOR BUDGET CODE 0452			20	1,839,120	20	1,839,120		

BUDGET CODE: 0453 Outfall Inspection PS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR F/T SALARIED	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR BUDGET CODE 0453	12	1,024,524	12	1,024,524		
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,310,451	73	6,163,241	21	852,790
		SUBTOTAL FOR F/T SALARIED	52	5,310,451	73	6,163,241	21	852,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144		
		SUBTOTAL FOR BUDGET CODE 0461	52	6,641,595	73	7,494,385	21	852,790
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,978,329	15	2,878,329		900,000
		SUBTOTAL FOR F/T SALARIED	15	1,978,329	15	2,878,329		900,000
		SUBTOTAL FOR BUDGET CODE 0471	15	1,978,329	15	2,878,329		900,000
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,431,255	20	2,614,964	3-	183,709
		SUBTOTAL FOR F/T SALARIED	23	2,431,255	20	2,614,964	3-	183,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458		
		SUBTOTAL FOR BUDGET CODE 0481	23	2,626,713	20	2,810,422	3-	183,709
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,450,811	61	3,598,165	1-	852,646-
		SUBTOTAL FOR F/T SALARIED	62	4,450,811	61	3,598,165	1-	852,646-
03 UNSALARIED		031 UNSALARIED		15,086		19,309		4,223

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				15,086		19,309		4,223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES				23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611			62	5,565,755	61	4,717,332	1-	848,423-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,280		13,723		9,443
SUBTOTAL FOR F/T SALARIED				4,280		13,723		9,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
SUBTOTAL FOR ADD GRS PAY				587,602		587,602		
SUBTOTAL FOR BUDGET CODE 0615				591,882		601,325		9,443
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,882				172,882-
SUBTOTAL FOR F/T SALARIED				172,882				172,882-
03 UNSALARIED		031 UNSALARIED				2,262		2,262
SUBTOTAL FOR UNSALARIED						2,262		2,262
SUBTOTAL FOR BUDGET CODE 3011				172,882		2,262		170,620-
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,652,009	147	7,004,813		352,804
SUBTOTAL FOR F/T SALARIED			147	6,652,009	147	7,004,813		352,804
03 UNSALARIED		031 UNSALARIED		2,264,997		2,017,129		247,868-
SUBTOTAL FOR UNSALARIED				2,264,997		2,017,129		247,868-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		588,000		588,000		
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000		
		SUBTOTAL FOR BUDGET CODE 3322	147	9,505,006	147	9,609,942		104,936
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,752,635	66	4,793,585	1	40,950
		SUBTOTAL FOR F/T SALARIED	65	4,752,635	66	4,793,585	1	40,950
03 UNSALARIED		031 UNSALARIED		24,844		25,217		373
		SUBTOTAL FOR UNSALARIED		24,844		25,217		373
04 ADD GRS PAY		047 OVERTIME		831		831		
		SUBTOTAL FOR ADD GRS PAY		831		831		
		SUBTOTAL FOR BUDGET CODE 3333	65	4,778,310	66	4,819,633	1	41,323
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	790,304	8	815,223		24,919
		SUBTOTAL FOR F/T SALARIED	8	790,304	8	815,223		24,919
		SUBTOTAL FOR BUDGET CODE 3555	8	790,304	8	815,223		24,919
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,480	143,894,381	1,481	151,259,319	1	7,364,938
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	526	45,442,553	537	48,350,418	11	2,907,865
		SUBTOTAL FOR F/T SALARIED	526	45,442,553	537	48,350,418	11	2,907,865
02 OTH SALARIED		021 PART-TIME POSITIONS		28,101		31,259		3,158
		SUBTOTAL FOR OTH SALARIED		28,101		31,259		3,158
03 UNSALARIED		031 UNSALARIED		360,817		142,715		218,102-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				360,817		142,715		218,102-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054		
		042 LONGEVITY DIFFERENTIAL		1,216,808		1,217,954		1,146
		043 SHIFT DIFFERENTIAL		120,000		120,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,189,937		1,189,937		
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,942,410		2,943,556		1,146
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122		
SUBTOTAL FOR AMT TO SCHED				3,122		3,122		
SUBTOTAL FOR BUDGET CODE 0221			526	48,777,003	537	51,471,070	11	2,694,067
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,700	6	356,813		5,113
SUBTOTAL FOR F/T SALARIED			6	351,700	6	356,813		5,113
SUBTOTAL FOR BUDGET CODE 0223			6	351,700	6	356,813		5,113
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,033	7	770,074		62,041
SUBTOTAL FOR F/T SALARIED			7	708,033	7	770,074		62,041
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931		
SUBTOTAL FOR OTH SALARIED				1,931		1,931		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				87,188		87,188		
SUBTOTAL FOR BUDGET CODE 0225			7	797,152	7	859,193		62,041
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	606,389		22,984	5-	583,405-
SUBTOTAL FOR F/T SALARIED			5	606,389		22,984	5-	583,405-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226			5	606,389		22,984	5-	583,405-
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,671,458	54	4,815,154		143,696
SUBTOTAL FOR F/T SALARIED			54	4,671,458	54	4,815,154		143,696
03 UNSALARIED		031 UNSALARIED		5,917		4,108		1,809-
SUBTOTAL FOR UNSALARIED				5,917		4,108		1,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		043 SHIFT DIFFERENTIAL		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY				195,000		195,000		
SUBTOTAL FOR BUDGET CODE 0230			54	4,872,375	54	5,014,262		141,887
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	15,748,970	203	16,333,379	3-	584,409
SUBTOTAL FOR F/T SALARIED			206	15,748,970	203	16,333,379	3-	584,409
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485		
SUBTOTAL FOR OTH SALARIED				9,485		9,485		
03 UNSALARIED		031 UNSALARIED		78,300		82,243		3,943
SUBTOTAL FOR UNSALARIED				78,300		82,243		3,943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929		
		043 SHIFT DIFFERENTIAL		36,574		36,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		584,711		584,711		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				1,365,180		1,365,180		
SUBTOTAL FOR BUDGET CODE 0231			206	17,201,935	203	17,790,287	3-	588,352
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,277,043	83	6,525,375		248,332
SUBTOTAL FOR F/T SALARIED			83	6,277,043	83	6,525,375		248,332

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED				1,020		1,020
						1,020		1,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585		
		043 SHIFT DIFFERENTIAL		75,000		75,000		
		047 OVERTIME		259,538		259,538		
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123		
		SUBTOTAL FOR BUDGET CODE 0233	83	6,710,166	83	6,959,518		249,352
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,079	3	248,320		7,241
		SUBTOTAL FOR F/T SALARIED	3	241,079	3	248,320		7,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	241,679	3	248,920		7,241
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,956			3-	330,956-
		SUBTOTAL FOR F/T SALARIED	3	330,956			3-	330,956-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554				554-
		SUBTOTAL FOR ADD GRS PAY		554				554-
		SUBTOTAL FOR BUDGET CODE 0255	3	331,510			3-	331,510-
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,371,295	61	5,520,620		149,325
		SUBTOTAL FOR F/T SALARIED	61	5,371,295	61	5,520,620		149,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		723,000		723,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			61	6,094,295	61	6,243,620		149,325
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,207		18,942	2-	241,265-
SUBTOTAL FOR F/T SALARIED			2	260,207		18,942	2-	241,265-
02 OTH SALARIED		021 PART-TIME POSITIONS		881				881-
SUBTOTAL FOR OTH SALARIED				881				881-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592				592-
SUBTOTAL FOR ADD GRS PAY				592				592-
SUBTOTAL FOR BUDGET CODE 0616			2	261,680		18,942	2-	242,738-
BUDGET CODE: 2011 Water Supply - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,491		21,587		255,904-
SUBTOTAL FOR F/T SALARIED				277,491		21,587		255,904-
SUBTOTAL FOR BUDGET CODE 2011				277,491		21,587		255,904-
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,626,521	17	1,671,029		44,508
SUBTOTAL FOR F/T SALARIED			17	1,626,521	17	1,671,029		44,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000		
SUBTOTAL FOR ADD GRS PAY				73,000		73,000		
SUBTOTAL FOR BUDGET CODE 2555			17	1,699,521	17	1,744,029		44,508
TOTAL FOR WATER SUPPLY QUALITY PROTECT			973	88,222,896	971	90,751,225	2-	2,528,329
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	18,118,069	251	18,245,074	1	127,005

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			250	18,118,069	251	18,245,074	1	127,005
02	OTH	SALARIED 021 PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED				1,943		1,943		
03	UN	SALARIED 031 UNSALARIED		1,121		1,121		
SUBTOTAL FOR UNSALARIED				1,121		1,121		
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		72,603		72,603		
		042 LONGEVITY DIFFERENTIAL		730,095		730,095		
		043 SHIFT DIFFERENTIAL		304,665		304,665		
		047 OVERTIME		917,115		917,115		
SUBTOTAL FOR ADD GRS PAY				2,024,478		2,024,478		
06	FRINGE	BENES 064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES				188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261			250	20,333,611	251	20,460,616	1	127,005
BUDGET CODE: 0265 WS Police - IFA								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	7	661,243	6	712,539	1-	51,296
SUBTOTAL FOR F/T SALARIED			7	661,243	6	712,539	1-	51,296
SUBTOTAL FOR BUDGET CODE 0265			7	661,243	6	712,539	1-	51,296
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	20,994,854	257	21,173,155		178,301
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	38	3,368,324	38	3,472,114		103,790
SUBTOTAL FOR F/T SALARIED			38	3,368,324	38	3,472,114		103,790
03	UN	SALARIED 031 UNSALARIED		4,494		4,494		
SUBTOTAL FOR UNSALARIED				4,494		4,494		
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		202,266		202,266		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,575,084	38	3,678,874	103,790
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,876,537	24	1,987,406	110,869
		SUBTOTAL FOR F/T SALARIED	24	1,876,537	24	1,987,406	110,869
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	24	1,877,287	24	1,988,156	110,869
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	62	5,479,398	62	5,694,057	214,659
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,773	259,080,284	2,771	268,883,242	2- 9,802,958

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,773	259,080,284	2,771	268,883,242	9,802,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,773	259,080,284	2,771	268,883,242	9,802,958

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		252,091,649		264,681,751	12,590,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,988,635		4,201,491	2,787,144-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>259,080,284</b>		<b>268,883,242</b>	<b>9,802,958</b>



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-138,438	32	92,442	2,958,143
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	108,811-145,394	2	127,103	254,205
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	131,127-131,127	1	131,127	131,127
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,672-124,672	1	124,672	124,672
10053	ADMINISTRATIVE CITY PLANNER	126,343-215,000	7	152,870	1,070,088
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	77,837-136,221	7	108,325	758,272
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,000-170,000	1	170,000	170,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	166,775-166,775	1	166,775	166,775
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	127,129-127,129	1	127,129	127,129
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	110,000-191,707	16	134,195	2,147,117
10015	ADMINISTRATIVE ENGINEER	113,300-231,796	46	163,200	7,507,182
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,354-153,802	23	128,748	2,961,214
10071	ADMINISTRATIVE HORTICULTURIST	147,519-147,519	1	147,519	147,519
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	90,153-147,518	4	109,827	439,308
10025	ADMINISTRATIVE MANAGER	179,592-179,592	1	179,592	179,592
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	145,000-145,000	1	145,000	145,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,818-147,844	9	93,439	840,955
83008	ADMINISTRATIVE PROJECT MANAGER	120,000-191,752	19	149,837	2,846,904
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,807-145,153	23	115,462	2,655,636
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-179,592	4	143,674	574,695
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-148,400	2	111,700	223,400
10026	ADMINISTRATIVE STAFF ANALYST	162,613-183,861	3	175,491	526,474
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-138,460	3	122,153	366,459
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,652-153,024	3	133,816	401,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,286	8	91,132	729,058
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-114,395	2	105,664	211,328
90748	APPRENTICE (CONSTRUCTION LABORER)	37,584- 63,496	155	49,398	7,656,678
20210	ASSISTANT CIVIL ENGINEER	66,427- 93,587	71	75,926	5,390,777
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 93,587	6	78,815	472,892
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,608- 93,587	20	74,680	1,493,609
21310	ASSISTANT LANDSCAPE ARCHITECT	64,608- 88,726	5	78,628	393,139
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,587	25	75,892	1,897,291
21822	ASSOCIATE CHEMIST	57,831- 99,342	49	80,490	3,944,009
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	14	77,461	1,084,451
81106	ASSOCIATE PARK SERVICE WORKER	49,644- 57,091	2	53,368	106,735
22427	ASSOCIATE PROJECT MANAGER	74,042-133,496	124	96,408	11,954,571
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	73,579-118,093	12	88,286	1,059,437
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	17	85,285	1,449,838
34620	ASSOCIATE WATER USE INPECTOR	83,239- 83,239	1	83,239	83,239
92510	AUTO MECHANIC	90,619- 90,619	1	90,619	90,619

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92511	AUTO MECHANIC (DIESEL)	99,013- 99,013	3	99,013	297,039
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,878-115,878	1	115,878	115,878
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-102,982	1	102,982	102,982
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90641	CITY PARK WORKER	37,935- 43,626	37	38,090	1,409,318
22122	CITY PLANNER	69,377-128,655	26	84,054	2,185,408
21744	CITY RESEARCH SCIENTIST	70,087-133,500	38	101,736	3,865,974
20215	CIVIL ENGINEER	85,147-120,241	18	104,154	1,874,764
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	9	64,608	581,472
30726	CLAIM SPECIALIST	52,128- 52,128	1	52,128	52,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 66,729	39	48,400	1,887,585
81303	CLIMBER & PRUNER	70,128- 72,273	5	71,844	359,220
56057	COMMUNITY ASSOCIATE	46,075- 52,987	3	48,379	145,137
56058	COMMUNITY COORDINATOR	59,116- 82,653	9	69,560	626,042
13620	COMPUTER AIDE-NON-SPVR	56,263- 56,263	1	56,263	56,263
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382- 64,382	1	64,382	64,382
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,885-103,626	11	90,592	996,514
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	123,365-123,365	1	123,365	123,365
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,224-134,224	1	134,224	134,224
13651	COMPUTER PROGRAMMER ANALYST	64,382- 64,382	2	64,382	128,764
13632	COMPUTER SPECIALIST (SOFTWARE)	93,288-141,783	41	110,552	4,532,622
10050	COMPUTER SYSTEMS MANAGER	130,000-154,697	4	141,410	565,638
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,418-146,418	1	146,418	146,418
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	140,382-140,382	1	140,382	140,382
90756	CONSTRUCTION LABORER	91,956- 91,956	256	91,956	23,540,614
34202	CONSTRUCTION PROJECT MANAGER	71,726-110,308	19	86,291	1,639,523
80609	CUSTODIAN	41,108- 41,218	5	41,130	205,650
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,882- 60,572	2	50,727	101,454
13633	CYBER SECURITY ANALYST	86,102- 86,102	3	86,102	258,306
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	110,594-110,822	21	110,648	2,323,612
20302	ELECTRICAL ENGINEERING INTERN	64,608- 68,034	6	65,179	391,074
91717	ELECTRICIAN	121,879-121,879	22	121,879	2,681,342
91722	ELECTRICIANS HELPER	77,337- 77,337	5	77,337	386,685
20113	ENGINEERING TECHNICIAN	46,019- 85,579	45	60,188	2,708,482
20618	ENVIRONMENTAL ENGINEER	131,127-131,127	1	131,127	131,127
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	27	64,608	1,744,416
70811	ENVIRONMENTAL POLICE OFFICER	49,645- 77,070	169	64,147	10,840,852
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	11	144,719	1,591,910
95005	EXECUTIVE AGENCY COUNSEL	123,767-173,486	2	148,627	297,253
81361	FORESTER	65,014- 65,014	1	65,014	65,014
81310	GARDENER	47,437- 75,500	15	54,522	817,830

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92517	HELICOPTER MECHANIC (DEP)	84,250- 84,254	2	84,252	168,504
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	61,237- 76,055	11	69,264	761,905
91001	INSTRUMENTAL SPECIALIST	71,024- 83,994	24	79,512	1,908,296
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 49,862	3	46,840	140,520
21512	LABORATORY ASSOCIATE	49,033- 52,545	2	50,789	101,578
82107	LABORATORY HELPER	41,630- 41,630	1	41,630	41,630
21513	LABORATORY MICROBIOLOGIST	61,051- 61,051	5	61,051	305,255
21315	LANDSCAPE ARCHITECT	85,147- 85,147	1	85,147	85,147
92610	MACHINIST	85,065- 99,013	16	96,398	1,542,364
92611	MACHINIST'S HELPER	80,346- 93,480	11	92,286	1,015,144
20415	MECHANICAL ENGINEER	101,230-101,230	2	101,230	202,460
20403	MECHANICAL ENGINEERING INTERN	64,608- 64,608	2	64,608	129,216
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91628	OILER	136,326-136,326	15	136,326	2,044,883
91915	PLUMBER	103,883-103,883	12	103,883	1,246,598
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,024	65	65,224	4,239,553
12158	PROCUREMENT ANALYST	45,233- 97,414	28	68,080	1,906,253
22426	PROJECT MANAGER	71,726- 88,366	12	74,561	894,727
22425	PROJECT MANAGER INTERN#	64,760- 64,760	2	64,760	129,520
60910	RESEARCH ASSISTANT	57,593- 57,593	1	57,593	57,593
21538	SCIENTIST (WATER ECOLOGY)	57,839- 95,900	55	74,341	4,088,739
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,662
12626	STAFF ANALYST	53,797- 79,024	17	68,342	1,161,807
12749	STAFF ANALYST TRAINEE	42,150- 48,473	5	44,679	223,396
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,000-167,438	22	140,403	3,088,858
91310	SUPERVISOR	78,508- 78,508	4	78,508	314,032
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	105,328-105,554	101	105,399	10,645,305
91314	SUPERVISOR (WATERSHED MAINTENANCE)	79,357-104,073	102	87,440	8,918,880
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-136,407	4	135,414	541,655
12202	SUPERVISOR OF STOCK WORKERS	67,514- 74,389	2	70,952	141,903
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
21015	SURVEYOR	78,432- 94,025	7	84,920	594,440
91013	WATER TREATMENT PLANT OPERATOR L1	46,955- 52,235	8	49,374	394,995
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	59,203- 89,127	12	74,763	897,159
91011	WATERSHED MAINTAINER	44,838- 66,087	204	57,507	11,731,525

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TOTAL FOR OBJECT 001 2,415 204,145,110

POSITION SCHEDULE FOR U/A 003	2,415	204,145,110
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	356	30,093,441
TOTAL FOR U/A 003	2,771	234,238,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,966,914			1,966,914-
	SUBTOTAL FOR PROPTY&EQUIP			1,966,914			1,966,914-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,106,192			12,106,192-
	SUBTOTAL FOR CNTRCTL SVCS			12,106,192			12,106,192-
	SUBTOTAL FOR BUDGET CODE E004			14,073,106			14,073,106-
BUDGET CODE: E009 Sandy Minor HMP Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,974,345			1,974,345-
	SUBTOTAL FOR OTHR SER&CHR			1,974,345			1,974,345-
	SUBTOTAL FOR BUDGET CODE E009			1,974,345			1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,043,331			6,043,331-
	SUBTOTAL FOR OTHR SER&CHR			6,043,331			6,043,331-
	SUBTOTAL FOR BUDGET CODE ID04			6,043,331			6,043,331-
TOTAL FOR				22,090,782			22,090,782-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,202		194,403	97,201
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		10,000	5,000
		169 MAINTENANCE SUPPLIES		3,500		7,000	3,500
	SUBTOTAL FOR SUPPLYS&MATL			105,702		211,403	105,701
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,830		20,000	15,170
		332 PURCH DATA PROCESSING EQUIPT		1		9,861	9,860
		337 BOOKS-OTHER		1,764		7,000	5,236

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,595		36,861		30,266
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				15,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
SUBTOTAL FOR OTHR SER&CHR				20,000		55,000		35,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	102,262	2	204,524		102,262
		608 MAINT & REP GENERAL		55,336		70,000		14,664
		615 PRINTING CONTRACTS				2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500		3,250
SUBTOTAL FOR CNTRCTL SVCS			2	160,848	2	283,024		122,176
SUBTOTAL FOR BUDGET CODE 0724			2	293,145	2	586,288		293,143
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,334,000				5,334,000-
		025001 40X CONTRACTUAL SERVICES-GENERAL						241,437-
		032001 40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
		057001 40X CONTRACTUAL SERVICES-GENERAL						
		098001 40X CONTRACTUAL SERVICES-GENERAL						
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100		260,000		259,900
SUBTOTAL FOR OTHR SER&CHR				6,629,237		260,000		6,369,237-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		213,000				213,000-
SUBTOTAL FOR FXD MIS CHGS				213,000				213,000-
SUBTOTAL FOR BUDGET CODE 8264				6,842,237		260,000		6,582,237-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	7,135,382	2	846,288		6,289,094-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,610		71,610		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				71,610		71,610	
SUBTOTAL FOR BUDGET CODE X101				71,610		71,610	
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		217,982		496,712	278,730
		109 FUEL OIL		1,500,000		1,500,000	
SUBTOTAL FOR SUPPLYS&MATL				1,717,982		1,996,712	278,730
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 0184			1	1,721,482	1	2,000,212	278,730
BUDGET CODE: 0189 BWSO Groundwater Study							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		476,200			476,200-
SUBTOTAL FOR OTHR SER&CHR				476,200			476,200-
SUBTOTAL FOR BUDGET CODE 0189				476,200			476,200-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		3,066,168		1,965,954	1,100,214-
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		153,161		189,091	35,930
		170 CLEANING SUPPLIES		3,000		6,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				3,313,262		2,251,978	1,061,284-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		189,860		346,933	157,073
		319 SECURITY EQUIPMENT		21,415		22,000	585
SUBTOTAL FOR PROPTY&EQUIP				211,275		368,933	157,658
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000	
		841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,382,648		4,371,729	1,010,919-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		2,674,087		1,701,740		972,347-
	856001	42C HEAT LIGHT & POWER		2,236,287		1,880,462		355,825-
		499 OTHER EXPENSES - GENERAL				1,700,000		1,700,000
		SUBTOTAL FOR OTHR SER&CHR		12,548,095		11,909,004		639,091-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	347,361	14	523,722		176,361
		615 PRINTING CONTRACTS		7,455		2,500		4,955-
		624 CLEANING SERVICES	3	736,913	3	484,917		251,996-
		671 TRAINING PRGM CITY EMPLOYEES		18,875				18,875-
		676 MAINT & OPER OF INFRASTRUCTURE	2	131,000	2	45,000		86,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,241,604	19	1,056,139		185,465-
		SUBTOTAL FOR BUDGET CODE 0204	19	17,314,236	19	15,586,054		1,728,182-
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,790		50,516		24,274-
		SUBTOTAL FOR SUPPLYS&MATL		74,790		50,516		24,274-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,840		58,344		6,496-
		403 OFFICE SERVICES		300				300-
		SUBTOTAL FOR OTHR SER&CHR		65,140		58,344		6,796-
		SUBTOTAL FOR BUDGET CODE 0213		139,930		108,860		31,070-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,452		84,904		87,548-
		109 FUEL OIL		550		550		
		169 MAINTENANCE SUPPLIES		583,000		786,000		203,000
		199 DATA PROCESSING SUPPLIES		93,011		186,022		93,011
		SUBTOTAL FOR SUPPLYS&MATL		849,013		1,057,476		208,463
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,049		186,098		93,049
		302 TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187
		314 OFFICE FURITURE		7,750		7,750		
		332 PURCH DATA PROCESSING EQUIPT		4,908		9,815		4,907
		337 BOOKS-OTHER		893		1,785		892
		SUBTOTAL FOR PROPTY&EQUIP		142,788		277,823		135,035
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		455		910		455
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,471		2,941		1,470
		499 OTHER EXPENSES - GENERAL				670,042		670,042
		SUBTOTAL FOR OTHR SER&CHR		77,879		750,046		672,167
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	281,419	3	462,838		181,419
		608 MAINT & REP GENERAL	6	4,239,448	6	4,104,552		134,896-
		624 CLEANING SERVICES		124,745		5,000		119,745-
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1	1,500		750
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
		SUBTOTAL FOR CNTRCTL SVCS	11	4,655,493	11	4,592,152		63,341-
		SUBTOTAL FOR BUDGET CODE 0214	11	5,725,173	11	6,677,497		952,324
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,696,660		3,696,660
		SUBTOTAL FOR OTHR SER&CHR				3,696,660		3,696,660
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0270				4,196,660		4,196,660
BUDGET CODE: 0273 BWSO Permitting Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		11,000		5,500
		101 PRINTING SUPPLIES		1,000		2,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,500		13,000		6,500
60 CNTRCTL SVCS		624 CLEANING SERVICES		18,500		37,000		18,500
		SUBTOTAL FOR CNTRCTL SVCS		18,500		37,000		18,500
		SUBTOTAL FOR BUDGET CODE 0273		25,000		50,000		25,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,698		9,395		4,697
		199 DATA PROCESSING SUPPLIES		567,000		549,080		17,920-
		SUBTOTAL FOR SUPPLYS&MATL		571,698		558,475		13,223-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30		PROPTY&EQUIP 337 BOOKS-OTHER					3,285
		SUBTOTAL FOR PROPTY&EQUIP					3,285
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		118,692			58,692-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440			2,440
		403 OFFICE SERVICES		2,750			2,750
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,305
		499 OTHER EXPENSES - GENERAL		338,600			4,673,250
		SUBTOTAL FOR OTHR SER&CHR		462,482			4,619,613
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,372,205	1		627,795
		615 PRINTING CONTRACTS					10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,372,205	1		637,795
		SUBTOTAL FOR BUDGET CODE 0274	1	2,406,385	1		5,247,470
BUDGET CODE: 0276 Flash Flood Response OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					30,000
		SUBTOTAL FOR SUPPLYS&MATL					30,000
		SUBTOTAL FOR BUDGET CODE 0276					30,000
BUDGET CODE: 0277 Outfall Inspection OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					36,000
		SUBTOTAL FOR SUPPLYS&MATL					36,000
		SUBTOTAL FOR BUDGET CODE 0277					36,000
BUDGET CODE: 0280 CMOM Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,250			2,250
		SUBTOTAL FOR SUPPLYS&MATL		2,250			2,250
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,410,898			3,170,108-
		SUBTOTAL FOR OTHR SER&CHR		11,410,898			3,170,108-
		SUBTOTAL FOR BUDGET CODE 0280		11,413,148			3,167,858-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		552,263		569,213		16,950
		169 MAINTENANCE SUPPLIES		103,561		116,181		12,620
		SUBTOTAL FOR SUPPLYS&MATL		679,522		709,092		29,570
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		825,881		90,331		735,550-
		314 OFFICE FURITURE		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		830,881		95,331		735,550-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,204,576		8,088,833		5,884,257
		499 OTHER EXPENSES - GENERAL				1,544,000		1,544,000
		SUBTOTAL FOR OTHR SER&CHR		2,214,576		9,642,833		7,428,257
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,000		14,000		13,000-
		608 MAINT & REP GENERAL	5	114,500	5	139,000		24,500
		SUBTOTAL FOR CNTRCTL SVCS	5	141,500	5	153,000		11,500
		SUBTOTAL FOR BUDGET CODE 0284	5	3,866,479	5	10,600,256		6,733,777
BUDGET CODE: 0302 BWSO Sidewalk Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,626		1,800,000		1,797,374
		SUBTOTAL FOR CNTRCTL SVCS		2,626		1,800,000		1,797,374
		SUBTOTAL FOR BUDGET CODE 0302		2,626		1,800,000		1,797,374
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000		2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,811,229		9,701,505		7,890,276
		SUBTOTAL FOR CNTRCTL SVCS		1,811,229		9,701,505		7,890,276

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0304				1,811,229		9,701,505		7,890,276
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 0305				500,000		500,000		
BUDGET CODE: 0306 BWSO Sewer Guniting								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,071,248		1,048,495		22,753-
SUBTOTAL FOR CNTRCTL SVCS				1,071,248		1,048,495		22,753-
SUBTOTAL FOR BUDGET CODE 0306				1,071,248		1,048,495		22,753-
BUDGET CODE: 0307 BWSO Sewer Lining								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,328,000		4,950,000		2,622,000
SUBTOTAL FOR CNTRCTL SVCS				2,328,000		4,950,000		2,622,000
SUBTOTAL FOR BUDGET CODE 0307				2,328,000		4,950,000		2,622,000
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		698,727		1,000,001		301,274
SUBTOTAL FOR CNTRCTL SVCS				698,727		1,000,001		301,274
SUBTOTAL FOR BUDGET CODE 0308				698,727		1,000,001		301,274
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				850,000		850,000
SUBTOTAL FOR CNTRCTL SVCS						850,000		850,000
SUBTOTAL FOR BUDGET CODE 0309						850,000		850,000
BUDGET CODE: 0310 Emergency Water Main Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,759,642		600,000		1,159,642-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,759,642		600,000	1,159,642-
SUBTOTAL FOR BUDGET CODE 0310				1,759,642		600,000	1,159,642-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		82,239		66,477	15,762-
		101 PRINTING SUPPLIES		7,550		13,500	5,950
		169 MAINTENANCE SUPPLIES		287		1,000	713
		199 DATA PROCESSING SUPPLIES		510,022		55,296	454,726-
		SUBTOTAL FOR SUPPLYS&MATL		610,098		146,273	463,825-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,615		13,229	6,614
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900	5,450
		315 OFFICE EQUIPMENT		1,500		3,000	1,500
		332 PURCH DATA PROCESSING EQUIPT		299,176		298,351	825-
		337 BOOKS-OTHER		1,000		6,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		313,741		331,480	17,739
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
		860001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,896		2,683	2,213-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		37,671		22,567	15,104-
		412 RENTALS OF MISC.EQUIP		151,311		178,498	27,187
		417 ADVERTISING		8,500		13,000	4,500
		432 LEASING OF DATA PROC EQUIP		11,001		26,001	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,250		12,500	6,250
		454 OVERNIGHT TRVL EXP-SPECIAL		3,103		6,205	3,102
		SUBTOTAL FOR OTHR SER&CHR		505,992		544,714	38,722
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,000		44,000	22,000
		602 TELECOMMUNICATIONS MAINT		26,023		1,000	25,023-
		608 MAINT & REP GENERAL	1	650	1	1,300	650
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,575	1	86,150	71,575
		615 PRINTING CONTRACTS		2,500		5,000	2,500
		624 CLEANING SERVICES	1	6,898	1	13,795	6,897
		671 TRAINING PRGM CITY EMPLOYEES	1	227,773	1	16,500	211,273-
		686 PROF SERV OTHER	2	13,920	2	69,839	55,919

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	6	314,339	6	237,584	76,755-
		SUBTOTAL FOR BUDGET CODE 0614	6	1,744,170	6	1,260,051	484,119-
BUDGET CODE: 3119 Security - Water							
60		CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430	
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430	
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430	
BUDGET CODE: 3329 BEPA-GIPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		758,549			758,549-
		SUBTOTAL FOR CNTRCTL SVCS		758,549			758,549-
		SUBTOTAL FOR BUDGET CODE 3329		758,549			758,549-
BUDGET CODE: 3332 BWSO Green Infrastructure							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		146,000			146,000-
		100 SUPPLIES + MATERIALS - GENERAL		117,404		326,808	209,404
		SUBTOTAL FOR SUPPLYS&MATL		263,404		326,808	63,404
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		131,010		25,000	106,010-
		305 MOTOR VEHICLES		600,000		150,000	450,000-
		SUBTOTAL FOR PROPTY&EQUIP		731,010		175,000	556,010-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,365			3,365-
		403 OFFICE SERVICES		9,000			9,000-
		412 RENTALS OF MISC.EQUIP		204,066		115,000	89,066-
		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		216,431		615,000	398,569
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,004,727		956,939	47,788-
		608 MAINT & REP GENERAL		47,500		25,000	22,500-
		624 CLEANING SERVICES		263,166		105,000	158,166-
		SUBTOTAL FOR CNTRCTL SVCS		1,315,393		1,086,939	228,454-
		SUBTOTAL FOR BUDGET CODE 3332		2,526,238		2,203,747	322,491-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,200		40,000	159,200-
		199 DATA PROCESSING SUPPLIES		53,950		50,000	3,950-
	SUBTOTAL FOR SUPPLYS&MATL			253,150		90,000	163,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		30,000		35,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP			30,000		65,000	35,000
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL		58,903			58,903-
		841001 40X CONTRACTUAL SERVICES-GENERAL		202,981			202,981-
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		235,719			235,719-
		400 CONTRACTUAL SERVICES-GENERAL		54,571			54,571-
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		5,000	13,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL		849,963		1,159,270	309,307
	SUBTOTAL FOR OTHR SER&CHR			1,502,137		1,194,270	307,867-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		832,231		1,706,750	874,519
		602 TELECOMMUNICATIONS MAINT				500	500
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		60,000		10,000	50,000-
	SUBTOTAL FOR CNTRCTL SVCS			897,231		1,717,250	820,019
	SUBTOTAL FOR BUDGET CODE 3334			2,682,518		3,066,520	384,002
BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,550,000		6,875,345	674,655-
		686 PROF SERV OTHER		250,000		500,000	250,000
	SUBTOTAL FOR CNTRCTL SVCS			7,800,000		7,375,345	424,655-
	SUBTOTAL FOR BUDGET CODE 3335			7,800,000		7,375,345	424,655-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,330,700		500,000		1,830,700-
		SUBTOTAL FOR CNTRCTL SVCS		2,330,700		500,000		1,830,700-
		SUBTOTAL FOR BUDGET CODE 3337		2,330,700		500,000		1,830,700-
BUDGET CODE: 3338 MS4 Utility OTPS								
40 OTHR SER&CHR		403 OFFICE SERVICES		38,500				38,500-
		SUBTOTAL FOR OTHR SER&CHR		38,500				38,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000		32,000		
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000		
		SUBTOTAL FOR BUDGET CODE 3338		70,500		32,000		38,500-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				52,065		52,065
		SUBTOTAL FOR SUPPLYS&MATL				52,065		52,065
		SUBTOTAL FOR BUDGET CODE 3340				52,065		52,065
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,281,459		14,650,000		9,368,541
		SUBTOTAL FOR CNTRCTL SVCS		5,281,459		14,650,000		9,368,541
		SUBTOTAL FOR BUDGET CODE 3347		5,281,459		14,650,000		9,368,541
BUDGET CODE: 3355 OGI RAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,655,155		1,728,300		73,145
		SUBTOTAL FOR CNTRCTL SVCS		1,655,155		1,728,300		73,145
		SUBTOTAL FOR BUDGET CODE 3355		1,655,155		1,728,300		73,145
BUDGET CODE: 3356 OGI Litter Removal								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		726,000			726,000-
		SUBTOTAL FOR CNTRCTL SVCS		726,000			726,000-
		SUBTOTAL FOR BUDGET CODE 3356		726,000			726,000-
BUDGET CODE: 3358 FloodNet Stormwater Resiliency							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,512,888			1,512,888-
		SUBTOTAL FOR OTHR SER&CHR		1,512,888			1,512,888-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,699		1,589,280	1,128,581
		SUBTOTAL FOR CNTRCTL SVCS		460,699		1,589,280	1,128,581
		SUBTOTAL FOR BUDGET CODE 3358		1,973,587		1,589,280	384,307-
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000		900,000	
		SUBTOTAL FOR CNTRCTL SVCS		900,000		900,000	
		SUBTOTAL FOR BUDGET CODE 3359		900,000		900,000	
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,739		54,000	36,261
		SUBTOTAL FOR SUPPLYS&MATL		17,739		54,000	36,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,650		14,300	8,350-
		305 MOTOR VEHICLES		68,000			68,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,650		14,300	76,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		549,996		537,600	12,396-
		403 OFFICE SERVICES		500		1,000	500
		412 RENTALS OF MISC.EQUIP		149,777		57,400	92,377-
		SUBTOTAL FOR OTHR SER&CHR		700,273		596,000	104,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,000	75,000
		608 MAINT & REP GENERAL		28,491		7,000	21,491-
		624 CLEANING SERVICES		49,250			49,250-
		SUBTOTAL FOR CNTRCTL SVCS		77,741		82,000	4,259

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3374				886,403		746,300		140,103-
BUDGET CODE: 3700 Budget Management BWSO								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		917,202				917,202-
SUBTOTAL FOR OTHR SER&CHR				917,202				917,202-
SUBTOTAL FOR BUDGET CODE 3700				917,202				917,202-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,100				43,100-
SUBTOTAL FOR OTHR SER&CHR				43,100				43,100-
SUBTOTAL FOR BUDGET CODE 3712				43,100				43,100-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,329,052		13,970,324		4,641,272
SUBTOTAL FOR SUPPLYS&MATL				9,329,052		13,970,324		4,641,272
SUBTOTAL FOR BUDGET CODE 4884				9,329,052		13,970,324		4,641,272
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,264,292		5,648,652		1,615,640-
SUBTOTAL FOR SUPPLYS&MATL				7,264,292		5,648,652		1,615,640-
SUBTOTAL FOR BUDGET CODE 600C				7,264,292		5,648,652		1,615,640-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		680,000				680,000-
SUBTOTAL FOR OTHR SER&CHR				680,000				680,000-
SUBTOTAL FOR BUDGET CODE 613C				680,000				680,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,100		86,200		136,900-
SUBTOTAL FOR CNTRCTL SVCS				223,100		86,200		136,900-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 615C				223,100			86,200	136,900-
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,461			600,000	149,539
SUBTOTAL FOR OTHR SER&CHR				450,461			600,000	149,539
SUBTOTAL FOR BUDGET CODE 634C				450,461			600,000	149,539
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	99,872,031	43		132,413,509	32,541,478
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260			30,260	
		100 SUPPLIES + MATERIALS - GENERAL		255,000			330,000	75,000
		101 PRINTING SUPPLIES		5,000			10,000	5,000
		117 POSTAGE		1,267,146			2,224,291	957,145
		169 MAINTENANCE SUPPLIES		177,451			164,902	12,549-
		199 DATA PROCESSING SUPPLIES		380,000			760,000	380,000
SUBTOTAL FOR SUPPLYS&MATL				2,114,857			3,519,453	1,404,596
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,149,354			2,500,609	9,648,745-
		302 TELECOMMUNICATIONS EQUIPMENT		206,750			413,500	206,750
		314 OFFICE FURITURE		45,000			25,000	20,000-
		315 OFFICE EQUIPMENT		2,500			5,000	2,500
		319 SECURITY EQUIPMENT		32,650			65,300	32,650
		332 PURCH DATA PROCESSING EQUIPT		61,962			283,923	221,961
		337 BOOKS-OTHER		22,700			45,400	22,700
SUBTOTAL FOR PROPTY&EQUIP				12,520,916			3,338,732	9,182,184-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300			11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		27,880			31,673	3,793
		400 CONTRACTUAL SERVICES-GENERAL		3,020,330			1,540,550	1,479,780-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		10,000		20,000	10,000
		412 RENTALS OF MISC.EQUIP		71,600		143,200	71,600
	856001	42C HEAT LIGHT & POWER		18,364		18,060	304-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000	20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		3,213,974		1,839,783	1,374,191-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	102,500	3	305,000	202,500
		602 TELECOMMUNICATIONS MAINT	1	165,000	1	330,000	165,000
		608 MAINT & REP GENERAL	4	25,000	4	130,000	105,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300	17,650
		613 DATA PROCESSING EQUIPMENT	2	511,000	2	2,102,000	1,591,000
		615 PRINTING CONTRACTS		1,800,599		941,197	859,402-
		624 CLEANING SERVICES	2	221,847	2	143,693	78,154-
		671 TRAINING PRGM CITY EMPLOYEES	7	19,380	7	98,760	79,380
		684 PROF SERV COMPUTER SERVICES	1	3,736,464	1	2,472,928	1,263,536-
		686 PROF SERV OTHER	1	20,483	1	20,966	483
		SUBTOTAL FOR CNTRCTL SVCS	23	6,619,923	23	6,579,844	40,079-
		SUBTOTAL FOR BUDGET CODE 0525	23	24,469,670	23	15,277,812	9,191,858-
BUDGET CODE: 0526 Billing for the Future							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		93,000		1,000,000	907,000
		SUBTOTAL FOR SUPPLYS&MATL		93,000		1,000,000	907,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,382,312		6,164,653	9,217,659-
		SUBTOTAL FOR OTHR SER&CHR		15,382,312		6,164,653	9,217,659-
		SUBTOTAL FOR BUDGET CODE 0526		15,475,312		7,164,653	8,310,659-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		512,277		2,773,049	2,260,772
		SUBTOTAL FOR OTHR SER&CHR		512,277		2,773,049	2,260,772
		SUBTOTAL FOR BUDGET CODE 0527		512,277		2,773,049	2,260,772
BUDGET CODE: 0528 Water Rate Study							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		729,662				729,662-
		SUBTOTAL FOR CNTRCTL SVCS		729,662				729,662-
		SUBTOTAL FOR BUDGET CODE 0528		729,662				729,662-
BUDGET CODE: 3004 PC Purchasing Consolidation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,358,743		970,618		1,388,125-
		SUBTOTAL FOR PROPTY&EQUIP		2,358,743		970,618		1,388,125-
		SUBTOTAL FOR BUDGET CODE 3004		2,358,743		970,618		1,388,125-
BUDGET CODE: 3219 Security - Water Register								
60 CNTRCTL SVCS		619 SECURITY SERVICES		980,555		980,555		
		SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555		
		SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555		
BUDGET CODE: 3703 Budget Management BCS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		453				453-
		SUBTOTAL FOR OTHR SER&CHR		453				453-
		SUBTOTAL FOR BUDGET CODE 3703		453				453-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	44,526,672	23	27,166,687		17,359,985-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		136,710		225,921		89,211
		101 PRINTING SUPPLIES		12,750		7,500		5,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		536,000		426,900		109,100-
		109 FUEL OIL		2,339,650		2,339,650		
		117 POSTAGE		62,750		25,500		37,250-
		169 MAINTENANCE SUPPLIES		283,358		208,895		74,463-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		170 CLEANING SUPPLIES		12,500		33,809	21,309
		199 DATA PROCESSING SUPPLIES		24,000		46,218	22,218
		SUBTOTAL FOR SUPPLYS&MATL		3,507,718		3,414,393	93,325-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,928		18,500	232,428-
		302 TELECOMMUNICATIONS EQUIPMENT		37,712		59,750	22,038
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		8,100		7,000	1,100-
		332 PURCH DATA PROCESSING EQUIPT		40,800			40,800-
		337 BOOKS-OTHER		11,600		725	10,875-
		SUBTOTAL FOR PROPTY&EQUIP		349,140		86,975	262,165-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		400		1,600	1,200
		402 TELEPHONE & OTHER COMMUNICATNS		371,163		371,163	
		403 OFFICE SERVICES		35,150		324,116	288,966
		412 RENTALS OF MISC.EQUIP		96,800		218,457	121,657
		414 RENTALS - LAND BLDGS & STRUCTS		3,816,446		4,170,311	353,865
		417 ADVERTISING		21,044		27,000	5,956
	856001	42C HEAT LIGHT & POWER		1,798,298		2,330,754	532,456
		451 NON OVERNIGHT TRVL EXP-GENERAL		83,462		109,500	26,038
		454 OVERNIGHT TRVL EXP-SPECIAL		93,568		19,508	74,060-
		473 SNOW REMOVAL SERVICES				47,898	47,898
		SUBTOTAL FOR OTHR SER&CHR		6,483,907		7,787,883	1,303,976
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	107,413	8	15,098	92,315-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	6,000	3,500
		607 MAINT & REP MOTOR VEH EQUIP		536,200		292,700	243,500-
		608 MAINT & REP GENERAL	20	76,000	20	235,458	159,458
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613 DATA PROCESSING EQUIPMENT	1	31,042	1	2,000	29,042-
		615 PRINTING CONTRACTS				500	500
		624 CLEANING SERVICES	5	338,053	5	378,126	40,073
		671 TRAINING PRGM CITY EMPLOYEES	1	15,025	1	34,000	18,975
		676 MAINT & OPER OF INFRASTRUCTURE	19	455,573	19	161,788	293,785-
		686 PROF SERV OTHER	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	57	1,561,806	57	1,166,420	395,386-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600			600-
		736 PAYMENTS FOR WATER SEWER USAGE		66,705		36,000	30,705-
		SUBTOTAL FOR FXD MIS CHGS		67,305		36,000	31,305-
		SUBTOTAL FOR BUDGET CODE 0224	57	11,969,876	57	12,491,671	521,795
BUDGET CODE: 0232 BWS Reservoir Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,639		182,271	21,632
		109 FUEL OIL		25,000		25,000	
		169 MAINTENANCE SUPPLIES		285,000		331,671	46,671
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		470,639		541,942	71,303
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,514		260,214	181,700
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER				750	750
		SUBTOTAL FOR PROPTY&EQUIP		78,514		265,964	187,450
40 OTHR SER&CHR		403 OFFICE SERVICES				6,510	6,510
		412 RENTALS OF MISC.EQUIP		26,458		26,750	292
		SUBTOTAL FOR OTHR SER&CHR		26,458		33,260	6,802
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,762		144,000	77,762-
		608 MAINT & REP GENERAL		242,148		197,072	45,076-
		613 DATA PROCESSING EQUIPMENT		3,615			3,615-
		624 CLEANING SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		20,000		20,790	790
		SUBTOTAL FOR CNTRCTL SVCS		507,525		362,862	144,663-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0232		1,088,136		1,204,028	115,892
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,448		65,042	61,406-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,770,233		1,313,526	456,707-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		188,354		74,179	114,175-
		169 MAINTENANCE SUPPLIES		35,885		48,484	12,599
		199 DATA PROCESSING SUPPLIES		47,300		71,178	23,878
		SUBTOTAL FOR SUPPLYS&MATL		2,168,220		1,572,409	595,811-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		383,529		269,487	114,042-
		302 TELECOMMUNICATIONS EQUIPMENT		21,900		23,400	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP		218,680		86,700	131,980-
		314 OFFICE FURITURE		25,000		20,000	5,000-
		315 OFFICE EQUIPMENT				4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT		39,053		198,660	159,607
		337 BOOKS-OTHER		9,187		8,274	913-
		SUBTOTAL FOR PROPTY&EQUIP		697,349		610,588	86,761-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		451,720		465,900	14,180
		400 CONTRACTUAL SERVICES-GENERAL		1,225,704		631,493	594,211-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403 OFFICE SERVICES		325,789		307,872	17,917-
		412 RENTALS OF MISC.EQUIP		3,500		3,500	
		417 ADVERTISING		173,000		135,350	37,650-
		432 LEASING OF DATA PROC EQUIP				2,339	2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000	200
		SUBTOTAL FOR OTHR SER&CHR		2,201,213		1,568,554	632,659-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,286		4,600	80,686-
		608 MAINT & REP GENERAL	12	648,823	12	416,027	232,796-
		613 DATA PROCESSING EQUIPMENT	2	114,726	2	134,807	20,081
		615 PRINTING CONTRACTS	1	80,000	1	69,750	10,250-
		624 CLEANING SERVICES	1	88,000	1	10,708	77,292-
		676 MAINT & OPER OF INFRASTRUCTURE		27,932			27,932-
		684 PROF SERV COMPUTER SERVICES				71,634	71,634
		686 PROF SERV OTHER	1	581,526	1	1,087,526	506,000
		SUBTOTAL FOR CNTRCTL SVCS	17	1,626,293	17	1,795,052	168,759
		SUBTOTAL FOR BUDGET CODE 0234	17	6,693,075	17	5,546,603	1,146,472-
BUDGET CODE: 0236 BWS		Jerome Park Reservoir (In-City) OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		25,000	20,000
		169 MAINTENANCE SUPPLIES				40,000	40,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		5,000			65,000	60,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR		21,876				21,876-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			36,000	59,400-
			608	MAINT & REP GENERAL				99,189-
			624	CLEANING SERVICES				8,282-
			686	PROF SERV OTHER			20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		202,871			56,000	146,871-
		SUBTOTAL FOR BUDGET CODE 0236		229,747			121,000	108,747-
BUDGET CODE: 0237 BWS Operations Support Tool								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT			3,892,317	1,938,316
		SUBTOTAL FOR CNTRCTL SVCS		1,954,001			3,892,317	1,938,316
70	FXD	MIS	CHGS	706	PROMPT PAYMENT INTEREST			206-
		SUBTOTAL FOR FXD MIS CHGS		206				206-
		SUBTOTAL FOR BUDGET CODE 0237		1,954,207			3,892,317	1,938,110
BUDGET CODE: 0239 BWS BIT Funding								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,238			11,901	10,663
		199	DATA PROCESSING SUPPLIES	63,050			40,000	23,050-
		SUBTOTAL FOR SUPPLYS&MATL		64,288			51,901	12,387-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		332	PURCH DATA PROCESSING EQUIPT	51,500			50,000	1,500-
		337	BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		51,500			65,500	14,000
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT			25,000	3,707
		SUBTOTAL FOR CNTRCTL SVCS		21,293			25,000	3,707
		SUBTOTAL FOR BUDGET CODE 0239		137,081			142,401	5,320
BUDGET CODE: 0240 BWS Dam Inspections								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,645,886		2,976,938		331,052	
		SUBTOTAL FOR CNTRCTL SVCS		2,645,886		2,976,938		331,052	
		SUBTOTAL FOR BUDGET CODE 0240		2,645,886		2,976,938		331,052	
BUDGET CODE: 0242 BWS Chief of Staff									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,165		97,165	
		169 MAINTENANCE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		5,146				5,146-	
		SUBTOTAL FOR SUPPLYS&MATL		7,146		97,165		90,019	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		17,500		10,000		7,500-	
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		22,500		12,500		10,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000				12,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,562,000		2,941,000		1,621,000-	
		608 MAINT & REP GENERAL		17,100		15,000		2,100-	
		613 DATA PROCESSING EQUIPMENT		39,004				39,004-	
		686 PROF SERV OTHER		138,965		110,000		28,965-	
		SUBTOTAL FOR CNTRCTL SVCS		4,757,069		3,066,000		1,691,069-	
		SUBTOTAL FOR BUDGET CODE 0242		4,798,715		3,175,665		1,623,050-	
BUDGET CODE: 0256 BWS Source Water Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		374,591		164,309		210,282-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		125,000		100,000		25,000-	
		169 MAINTENANCE SUPPLIES		2,531,222		830,500		1,700,722-	
		170 CLEANING SUPPLIES		11,336		2,000		9,336-	
		199 DATA PROCESSING SUPPLIES		15,000		18,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,057,149		1,114,809		1,942,340-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,075,980		195,000		880,980-	
		302 TELECOMMUNICATIONS EQUIPMENT		38,000		6,500		31,500-	
		315 OFFICE EQUIPMENT		1,000		500		500-	
		319 SECURITY EQUIPMENT		10,000		5,000		5,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		46,500		29,500	17,000-
		337 BOOKS-OTHER		3,648			3,648-
		SUBTOTAL FOR PROPTY&EQUIP		1,175,128		236,500	938,628-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,000		67,500	2,500
		402 TELEPHONE & OTHER COMMUNICATNS		9,383			9,383-
		403 OFFICE SERVICES		16,916		10,500	6,416-
		412 RENTALS OF MISC.EQUIP		37,064		7,000	30,064-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000	3,000-
		473 SNOW REMOVAL SERVICES		164,786		663,565	498,779
		SUBTOTAL FOR OTHR SER&CHR		305,149		752,565	447,416
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,152,093		1,396,000	756,093-
		602 TELECOMMUNICATIONS MAINT				3,000	3,000
		608 MAINT & REP GENERAL		513,257		141,000	372,257-
		613 DATA PROCESSING EQUIPMENT		545,330		292,700	252,630-
		615 PRINTING CONTRACTS		30,000		10,400	19,600-
		624 CLEANING SERVICES		207,170		213,000	5,830
		671 TRAINING PRGM CITY EMPLOYEES		25,002			25,002-
		676 MAINT & OPER OF INFRASTRUCTURE		3,646,364		3,248,737	397,627-
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
		686 PROF SERV OTHER		1,539,931		528,661	1,011,270-
		SUBTOTAL FOR CNTRCTL SVCS		8,674,147		5,848,498	2,825,649-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100	238,100
		736 PAYMENTS FOR WATER SEWER USAGE		10,000		13,500	3,500
		SUBTOTAL FOR FXD MIS CHGS		10,000		251,600	241,600
		SUBTOTAL FOR BUDGET CODE 0256		13,221,573		8,203,972	5,017,601-
BUDGET CODE: 0257 BWS Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL		500		1,000	500
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000		8,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		9,500		11,000	1,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,441,051		809,000		632,051-	
		SUBTOTAL FOR CNTRCTL SVCS		1,441,051		809,000		632,051-	
		SUBTOTAL FOR BUDGET CODE 0257		1,451,051		821,000		630,051-	
BUDGET CODE: 0258 BWS EHS Administration									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		17,000		42,500		25,500	
		SUBTOTAL FOR OTHR SER&CHR		17,000		42,500		25,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		22,975		17,975	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		22,975		17,975	
		SUBTOTAL FOR BUDGET CODE 0258		22,000		65,475		43,475	
BUDGET CODE: 0259 BWS Water Treatment Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		324,730		41,000		283,730-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,850		9,850	
		169 MAINTENANCE SUPPLIES		827,719		151,505		676,214-	
		199 DATA PROCESSING SUPPLIES		43,010		23,000		20,010-	
		SUBTOTAL FOR SUPPLYS&MATL		1,195,459		225,355		970,104-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		486,570		25,000		461,570-	
		302 TELECOMMUNICATIONS EQUIPMENT		606,918		15,000		591,918-	
		307 MEDICAL,SURGICAL & LAB EQUIP				11,200		11,200	
		319 SECURITY EQUIPMENT		6,500				6,500-	
		332 PURCH DATA PROCESSING EQUIPT		88,826		15,000		73,826-	
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,193,814		66,200		1,127,614-	
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000		15,000		12,000	
		412 RENTALS OF MISC.EQUIP		694,100		353,000		341,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		11,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		713,100		379,500		333,600-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,500		3,000		32,500-	
		602 TELECOMMUNICATIONS MAINT				10,000		10,000	
		608 MAINT & REP GENERAL		332,252		29,535		302,717-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		442,915		5,000	437,915-
		624 CLEANING SERVICES		20,000		2,500	17,500-
		671 TRAINING PRGM CITY EMPLOYEES		8,500		5,000	3,500-
		676 MAINT & OPER OF INFRASTRUCTURE		687,200		212,600	474,600-
		686 PROF SERV OTHER		9,200		25,000	15,800
		SUBTOTAL FOR CNTRCTL SVCS		1,535,567		292,635	1,242,932-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		880			880-
		736 PAYMENTS FOR WATER SEWER USAGE		45,000		10,000	35,000-
		SUBTOTAL FOR FXD MIS CHGS		45,880		10,000	35,880-
		SUBTOTAL FOR BUDGET CODE 0259		4,683,820		973,690	3,710,130-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				793,700	793,700
		SUBTOTAL FOR OTHR SER&CHR				793,700	793,700
		SUBTOTAL FOR BUDGET CODE 0294				793,700	793,700
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		100 SUPPLIES + MATERIALS - GENERAL		537,809		698,301	160,492
		106 MOTOR VEHICLE FUEL		180,000		260,000	80,000
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		1,250		2,500	1,250
		SUBTOTAL FOR SUPPLYS&MATL		729,059		971,301	242,242
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,863,807		145,000	2,718,807-
		305 MOTOR VEHICLES		700,000		1,200,000	500,000
		337 BOOKS-OTHER		18,750		7,500	11,250-
		SUBTOTAL FOR PROPTY&EQUIP		3,582,557		1,352,500	2,230,057-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		65,126			65,126-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		2,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403 OFFICE SERVICES		12,500		6,000	6,500-
		412 RENTALS OF MISC.EQUIP		15,000		30,000	15,000
	856001	42C HEAT LIGHT & POWER		365,659		354,306	11,353-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000	15,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		577,285		515,306		61,979-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,342,958		1,265,806		3,077,152-
		608 MAINT & REP GENERAL		70,000		140,000		70,000
		671 TRAINING PRGM CITY EMPLOYEES		70,000		70,000		
		SUBTOTAL FOR CNTRCTL SVCS		4,482,958		1,475,806		3,007,152-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0296		9,373,359		4,314,913		5,058,446-
BUDGET CODE: 0355 Tide Gate Study Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0355		150,000				150,000-
BUDGET CODE: 0505 Croton Filtration Plant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,762		747,747		545,985
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		288,750		180,000		108,750-
		199 DATA PROCESSING SUPPLIES				80,221		80,221
		SUBTOTAL FOR SUPPLYS&MATL		510,512		1,028,968		518,456
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		209,000		142,000		67,000-
		302 TELECOMMUNICATIONS EQUIPMENT		611,694				611,694-
		319 SECURITY EQUIPMENT		5,000		10,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		825,694		152,000		673,694-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		412 RENTALS OF MISC.EQUIP				25,000		25,000
	856001	42C HEAT LIGHT & POWER		1,578,883		1,327,661		251,222-
		SUBTOTAL FOR OTHR SER&CHR		1,578,883		1,443,561		135,322-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,449		10,000		25,449-
		602 TELECOMMUNICATIONS MAINT				30,200		30,200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL		858,735		4,021,987	3,163,252
		613 DATA PROCESSING EQUIPMENT		58,794			58,794-
		624 CLEANING SERVICES		83,686		102,420	18,734
		671 TRAINING PRGM CITY EMPLOYEES				29,260	29,260
		686 PROF SERV OTHER				69,456	69,456
		SUBTOTAL FOR CNTRCTL SVCS		1,036,664		4,263,323	3,226,659
		SUBTOTAL FOR BUDGET CODE 0505		3,951,753		6,887,852	2,936,099
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,618,047			1,618,047-
		SUBTOTAL FOR CNTRCTL SVCS		1,618,047			1,618,047-
		SUBTOTAL FOR BUDGET CODE 0506		1,618,047			1,618,047-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000		502,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		500,000		502,000	2,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				71,272	71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272	71,272
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500	1,500
		SUBTOTAL FOR BUDGET CODE 1230		500,000		574,772	74,772
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		302,863		54,000	248,863-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500	3,500
		613 DATA PROCESSING EQUIPMENT		18,705			18,705-
		676 MAINT & OPER OF INFRASTRUCTURE		130,279		361,168	230,889
		684 PROF SERV COMPUTER SERVICES				160,000	160,000
		SUBTOTAL FOR CNTRCTL SVCS		451,847		578,668	126,821
		SUBTOTAL FOR BUDGET CODE 2230		451,847		578,668	126,821

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2307 BWS Demand Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,130				240,130-
		SUBTOTAL FOR SUPPLYS&MATL		240,130				240,130-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-
		SUBTOTAL FOR BUDGET CODE 2307		245,237				245,237-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000		
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000
	856001	42C HEAT LIGHT & POWER		12,685,208		16,441,157		3,755,949
		SUBTOTAL FOR OTHR SER&CHR		12,685,208		16,444,157		3,758,949
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		20,000		4,000		16,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000		4,000		16,000-
		SUBTOTAL FOR BUDGET CODE 3230		12,740,208		16,487,799		3,747,591
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
		SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 3504		750,000		750,000		
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,028,416		700,000		328,416-
		SUBTOTAL FOR CNTRCTL SVCS		1,028,416		700,000		328,416-
		SUBTOTAL FOR BUDGET CODE 3601		1,028,416		700,000		328,416-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3708 Budget Management BPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,956				99,956-
		SUBTOTAL FOR OTHR SER&CHR		99,956				99,956-
		SUBTOTAL FOR BUDGET CODE 3708		99,956				99,956-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,565,812		8,565,812		
		SUBTOTAL FOR SUPPLYS&MATL		8,565,812		8,565,812		
		SUBTOTAL FOR BUDGET CODE 4100		8,565,812		8,565,812		
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,083,084		1,983,084		2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,083,084		1,983,084		2,100,000-
		SUBTOTAL FOR BUDGET CODE 4101		4,083,084		1,983,084		2,100,000-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,753,844		6,753,844		
		SUBTOTAL FOR SUPPLYS&MATL		6,753,844		6,753,844		
		SUBTOTAL FOR BUDGET CODE 4102		6,753,844		6,753,844		
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		536,000		336,000		200,000-
		SUBTOTAL FOR SUPPLYS&MATL		536,000		336,000		200,000-
		SUBTOTAL FOR BUDGET CODE 4110		536,000		336,000		200,000-
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,612,011		1,151,436	460,575-
		SUBTOTAL FOR SUPPLYS&MATL		1,612,011		1,151,436	460,575-
		SUBTOTAL FOR BUDGET CODE 4184		1,612,011		1,151,436	460,575-
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,107,206		83,732	1,023,474-
		SUBTOTAL FOR SUPPLYS&MATL		1,107,206		83,732	1,023,474-
		SUBTOTAL FOR BUDGET CODE 4200		1,107,206		83,732	1,023,474-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,192,868		296,871	1,895,997-
		SUBTOTAL FOR SUPPLYS&MATL		2,192,868		296,871	1,895,997-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,047,454			1,047,454-
		SUBTOTAL FOR OTHR SER&CHR		1,047,454			1,047,454-
		SUBTOTAL FOR BUDGET CODE 4201		3,240,322		296,871	2,943,451-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,273,545		2,673,545	600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,273,545		2,673,545	600,000-
		SUBTOTAL FOR BUDGET CODE 4224		3,273,545		2,673,545	600,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				117,500	117,500
		SUBTOTAL FOR SUPPLYS&MATL				117,500	117,500
		SUBTOTAL FOR BUDGET CODE 4230				117,500	117,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,191,666		1,165,759	25,907-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		1,191,666		1,165,759	25,907-
		SUBTOTAL FOR BUDGET CODE 4284		1,191,666		1,165,759	25,907-
BUDGET CODE:	4300	BWS Purate Croton Lake Gate House					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,864,519		4,329,038	2,464,519
		SUBTOTAL FOR SUPPLYS&MATL		1,864,519		4,329,038	2,464,519
		SUBTOTAL FOR BUDGET CODE 4300		1,864,519		4,329,038	2,464,519
BUDGET CODE:	4301	CLGH Chlorine Dioxide Plnt Sulfuric Acid					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,700,000		23,079,250	9,379,250
		SUBTOTAL FOR SUPPLYS&MATL		13,700,000		23,079,250	9,379,250
		SUBTOTAL FOR BUDGET CODE 4301		13,700,000		23,079,250	9,379,250
BUDGET CODE:	4324	BWS-Chlorine					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,519,974		3,019,974	1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,519,974		3,019,974	1,500,000-
		SUBTOTAL FOR BUDGET CODE 4324		4,519,974		3,019,974	1,500,000-
BUDGET CODE:	4384	Croton WFP-Chlorine					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,198,730		1,313,378	114,648
		SUBTOTAL FOR SUPPLYS&MATL		1,198,730		1,313,378	114,648
		SUBTOTAL FOR BUDGET CODE 4384		1,198,730		1,313,378	114,648
BUDGET CODE:	4385	BWSO - Chlorination Facilities					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE:	4386	BWS Sodium Hypo Shaft 10 Emergency Use					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937,812		937,812		
		SUBTOTAL FOR SUPPLYS&MATL		937,812		937,812		
		SUBTOTAL FOR BUDGET CODE 4386		937,812		937,812		
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,433,300		1,433,300		
		SUBTOTAL FOR SUPPLYS&MATL		1,433,300		1,433,300		
		SUBTOTAL FOR BUDGET CODE 4400		1,433,300		1,433,300		
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702		
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702		
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702		
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,577,677		1,577,677		
		SUBTOTAL FOR SUPPLYS&MATL		1,577,677		1,577,677		
		SUBTOTAL FOR BUDGET CODE 4402		1,577,677		1,577,677		
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,281,338		1,281,338		
		SUBTOTAL FOR SUPPLYS&MATL		1,281,338		1,281,338		
		SUBTOTAL FOR BUDGET CODE 4403		1,281,338		1,281,338		
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456,912		456,912		
		SUBTOTAL FOR SUPPLYS&MATL		456,912		456,912		
		SUBTOTAL FOR BUDGET CODE 4404		456,912		456,912		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		733,547		549,733	183,814-
		SUBTOTAL FOR SUPPLYS&MATL		733,547		549,733	183,814-
		SUBTOTAL FOR BUDGET CODE 4484		733,547		549,733	183,814-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000	
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 4584		600,000		600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,351,445		1,339,399	12,046-
		SUBTOTAL FOR SUPPLYS&MATL		1,351,445		1,339,399	12,046-
		SUBTOTAL FOR BUDGET CODE 4684		1,351,445		1,339,399	12,046-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,066		167,960,166	100
		SUBTOTAL FOR FXD MIS CHGS		167,960,066		167,960,166	100
		SUBTOTAL FOR BUDGET CODE 5224		167,960,066		167,960,166	100
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,000		24,000	111,000-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		320,568		202,621	117,947-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		16,276		5,000	11,276-
		SUBTOTAL FOR SUPPLYS&MATL		471,844		242,121	229,723-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,459		125,000	16,459-
		332 PURCH DATA PROCESSING EQUIPT		79,370		128,210	48,840
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		220,829		257,210	36,381

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		40,000				40,000-	
		412 RENTALS OF MISC.EQUIP				2,360		2,360	
		SUBTOTAL FOR OTHR SER&CHR		40,000		2,360		37,640-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000		25,000	
		602 TELECOMMUNICATIONS MAINT				30,000		30,000	
		608 MAINT & REP GENERAL		30,000		24,000		6,000-	
		613 DATA PROCESSING EQUIPMENT				800		800	
		624 CLEANING SERVICES		22,000		2,275		19,725-	
		671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713	
		676 MAINT & OPER OF INFRASTRUCTURE				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		52,000		161,788		109,788	
		SUBTOTAL FOR BUDGET CODE 5230		784,673		663,479		121,194-	
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,637,571		1,419,784		4,217,787-	
		SUBTOTAL FOR OTHR SER&CHR		5,637,571		1,419,784		4,217,787-	
		SUBTOTAL FOR BUDGET CODE 604C		5,637,571		1,419,784		4,217,787-	
BUDGET CODE: 605C Cap to Exp EHS Support									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		640,000		660,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		640,000		660,000		20,000	
		SUBTOTAL FOR BUDGET CODE 605C		640,000		660,000		20,000	
BUDGET CODE: 612C Cap to Exp BSW JOCs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		261,988		201,700		60,288-	
		SUBTOTAL FOR CNTRCTL SVCS		261,988		201,700		60,288-	
		SUBTOTAL FOR BUDGET CODE 612C		261,988		201,700		60,288-	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,744,640		14,293,729		450,911-	
		SUBTOTAL FOR OTHR SER&CHR		14,744,640		14,293,729		450,911-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6214				14,744,640		14,293,729		450,911-
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,000				57,000-
SUBTOTAL FOR CNTRCTL SVCS				57,000				57,000-
SUBTOTAL FOR BUDGET CODE 622C				57,000				57,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		588,398		160,000		428,398-
SUBTOTAL FOR SUPPLYS&MATL				588,398		160,000		428,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,000		15,000		94,000-
		337 BOOKS-OTHER		1,540				1,540-
SUBTOTAL FOR PROPTY&EQUIP				110,540		15,000		95,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,287,262		22,786,821		3,500,441-
		412 RENTALS OF MISC.EQUIP		20,000				20,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		25,000		30,000		5,000
		473 SNOW REMOVAL SERVICES		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				26,342,263		22,816,822		3,525,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	19,551,931	7	21,297,599		1,745,668
		613 DATA PROCESSING EQUIPMENT		18,654		1,000		17,654-
		686 PROF SERV OTHER	2	380,086	2	380,086		
SUBTOTAL FOR CNTRCTL SVCS			9	19,950,671	9	21,678,685		1,728,014
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		250				250-
		740 PAYMENTS TO PROPERTY OWNERS		138,985				138,985-
SUBTOTAL FOR FXD MIS CHGS				139,235				139,235-
SUBTOTAL FOR BUDGET CODE 6224			9	47,131,107	9	44,670,507		2,460,600-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,238,345		7,497,706		3,259,361
SUBTOTAL FOR CNTRCTL SVCS				4,238,345		7,497,706		3,259,361

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 6225				4,238,345		7,497,706	3,259,361
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,345,661		1,796,572	450,911
SUBTOTAL FOR CNTRCTL SVCS				1,345,661		1,796,572	450,911
SUBTOTAL FOR BUDGET CODE 6226				1,345,661		1,796,572	450,911
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,000			78,000-
SUBTOTAL FOR CNTRCTL SVCS				78,000			78,000-
SUBTOTAL FOR BUDGET CODE 623C				78,000			78,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,792		43,909	18,117
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		300	200-
		169 MAINTENANCE SUPPLIES		15,000		8,000	7,000-
		199 DATA PROCESSING SUPPLIES		7,320		7,000	320-
SUBTOTAL FOR SUPPLYS&MATL				48,612		59,209	10,597
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,250		3,000	14,250-
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		35,000		11,516	23,484-
		337 BOOKS-OTHER		10		2,500	2,490
SUBTOTAL FOR PROPTY&EQUIP				55,010		19,766	35,244-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350		315,423	315,073
		403 OFFICE SERVICES		21,143		19,700	1,443-
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		417 ADVERTISING		106,000		5,000	101,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500	6,500
		473 SNOW REMOVAL SERVICES		8,550		5,000	3,550-
SUBTOTAL FOR OTHR SER&CHR				136,043		366,623	230,580
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,500	10,500
		608 MAINT & REP GENERAL		8,000		2,000	6,000-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400	2,400



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		313		11,900		11,587
		615 PRINTING CONTRACTS		6,000		15,000		9,000
		686 PROF SERV OTHER	1	20,800	1	39,500		18,700
		SUBTOTAL FOR CNTRCTL SVCS	1	35,113	1	81,300		46,187
		SUBTOTAL FOR BUDGET CODE 7004	1	274,778	1	526,898		252,120
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000				1,600,000-
		SUBTOTAL FOR BUDGET CODE 8856		1,600,000				1,600,000-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		152,143				152,143-
		SUBTOTAL FOR CNTRCTL SVCS		152,143				152,143-
		SUBTOTAL FOR BUDGET CODE 8858		152,143				152,143-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	84	385,216,408	84	373,926,101		11,290,307-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		63,970		61,940		2,030-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500		3,250
		199 DATA PROCESSING SUPPLIES		30,184		24,367		5,817-
		SUBTOTAL FOR SUPPLYS&MATL		104,378		99,781		4,597-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500		1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410		2,205
		315 OFFICE EQUIPMENT		2,250		4,500		2,250
		332 PURCH DATA PROCESSING EQUIPT		307,379		39,975		267,404-
		337 BOOKS-OTHER		3,850		7,700		3,850
		SUBTOTAL FOR PROPTY&EQUIP		316,934		59,085		257,849-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		4,784		9,567	4,783
		412 RENTALS OF MISC.EQUIP		33,407		66,813	33,406
		431 LEASING OF MISC EQUIP		2,500		5,000	2,500
		432 LEASING OF DATA PROC EQUIP		12,500		25,000	12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,992		23,983	11,991
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950	5,475
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980	2,490
		SUBTOTAL FOR OTHR SER&CHR		88,698		161,843	73,145
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,750	4	3,500	1,750
		671 TRAINING PRGM CITY EMPLOYEES	2	153,253	2	403,288	250,035
		SUBTOTAL FOR CNTRCTL SVCS	6	155,003	6	406,788	251,785
		SUBTOTAL FOR BUDGET CODE 0244	6	665,013	6	727,497	62,484
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,643		245,286	122,643
		SUBTOTAL FOR OTHR SER&CHR		122,643		245,286	122,643
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,500			362,500-
		SUBTOTAL FOR CNTRCTL SVCS		362,500			362,500-
		SUBTOTAL FOR BUDGET CODE 0245		485,143		245,286	239,857-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		474,625		545,250	70,625
		SUBTOTAL FOR CNTRCTL SVCS		474,625		545,250	70,625
		SUBTOTAL FOR BUDGET CODE 0246		474,625		545,250	70,625
BUDGET CODE: 0249 BEDC Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,616,542		7,200,000	3,583,458
		SUBTOTAL FOR OTHR SER&CHR		3,616,542		7,200,000	3,583,458
		SUBTOTAL FOR BUDGET CODE 0249		3,616,542		7,200,000	3,583,458

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0250 Legal Design Build								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,818				162,818-
		SUBTOTAL FOR OTHR SER&CHR		162,818				162,818-
		SUBTOTAL FOR BUDGET CODE 0250		162,818				162,818-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	5,404,141	6	8,718,033		3,313,892
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: E11S Sandy Matching W/WW Funds								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE E11S		1,550,000				1,550,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,997,208		800,000		3,197,208-
		SUBTOTAL FOR CNTRCTL SVCS		3,997,208		800,000		3,197,208-
		SUBTOTAL FOR BUDGET CODE 0253		3,997,208		800,000		3,197,208-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	62,699,450	5	63,019,450		320,000
		SUBTOTAL FOR CNTRCTL SVCS	5	62,699,450	5	63,019,450		320,000
		SUBTOTAL FOR BUDGET CODE 0254	5	62,699,450	5	63,019,450		320,000
BUDGET CODE: 026I Ida Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		336,000				336,000-
		SUBTOTAL FOR OTHR SER&CHR		336,000				336,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 026I				336,000				336,000-
BUDGET CODE: 026S Sandy Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,841				60,841-
SUBTOTAL FOR OTHR SER&CHR				60,841				60,841-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,334				90,334-
SUBTOTAL FOR CNTRCTL SVCS				90,334				90,334-
SUBTOTAL FOR BUDGET CODE 026S				151,175				151,175-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		109 FUEL OIL		6,748,978		5,549,727		1,199,251-
SUBTOTAL FOR SUPPLYS&MATL				7,402,759		6,203,508		1,199,251-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		421,450				421,450-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		105,703,401		98,894,456		6,808,945-
SUBTOTAL FOR OTHR SER&CHR				108,124,851		98,894,456		9,230,395-
SUBTOTAL FOR BUDGET CODE 0264				115,527,610		105,097,964		10,429,646-
BUDGET CODE: 0405 BWT Supplies and Parts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,539,583		1,779,368		239,785
		101 PRINTING SUPPLIES		4,500		9,000		4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		644,401		748,802		104,401
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		6,568,281		5,236,561		1,331,720-
		170 CLEANING SUPPLIES		5,250		10,500		5,250
		199 DATA PROCESSING SUPPLIES		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				8,890,515		7,941,231		949,284-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		100				100-	
		SUBTOTAL FOR BUDGET CODE 0405		8,890,615		7,941,231		949,384-	
BUDGET CODE: 0409 Jamaica Bay Ecological Studies									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,809,788		2,944,052		1,134,264	
		SUBTOTAL FOR CNTRCTL SVCS		1,809,788		2,944,052		1,134,264	
		SUBTOTAL FOR BUDGET CODE 0409		1,809,788		2,944,052		1,134,264	
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300,000		1,300,000			
		SUBTOTAL FOR OTHR SER&CHR		1,300,000		1,300,000			
		SUBTOTAL FOR BUDGET CODE 0410		1,300,000		1,300,000			
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,088,694		3,077,387		988,693	
		302 TELECOMMUNICATIONS EQUIPMENT		362,500		125,000		237,500-	
		307 MEDICAL,SURGICAL & LAB EQUIP		128,905		257,810		128,905	
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		5,000		10,000		5,000	
		319 SECURITY EQUIPMENT		6,250		12,500		6,250	
		332 PURCH DATA PROCESSING EQUIPT		691,811		213,622		478,189-	
		337 BOOKS-OTHER		2,500		5,000		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,305,660		3,721,319		415,659	
		SUBTOTAL FOR BUDGET CODE 0415		3,305,660		3,721,319		415,659	
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000		20,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000	
		615 PRINTING CONTRACTS		167		333		166	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		30			60	30
		SUBTOTAL FOR CNTRCTL SVCS		2,197			4,393	2,196
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		602,163			584,325	17,838-
		794 TRAINING CITY EMPLOYEES		4,000			8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS		606,163			592,325	13,838-
		SUBTOTAL FOR BUDGET CODE 0425		628,360			636,718	8,358
BUDGET CODE: 0435 BWT - Marine								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,864,178			4,264,098	399,920
		SUBTOTAL FOR CNTRCTL SVCS		3,864,178			4,264,098	399,920
		SUBTOTAL FOR BUDGET CODE 0435		3,864,178			4,264,098	399,920
BUDGET CODE: 0445 BWT - Residuals								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,468,963			8,239,750	1,770,787
		SUBTOTAL FOR CNTRCTL SVCS		6,468,963			8,239,750	1,770,787
		SUBTOTAL FOR BUDGET CODE 0445		6,468,964			8,239,750	1,770,786
BUDGET CODE: 0455 BWT - PBS and CBS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650,642			2,108,499	457,857
		SUBTOTAL FOR OTHR SER&CHR		1,650,642			2,108,499	457,857
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		971,335			352,840	618,495-
		SUBTOTAL FOR CNTRCTL SVCS		971,335			352,840	618,495-
		SUBTOTAL FOR BUDGET CODE 0455		2,621,977			2,461,339	160,638-
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,903,737			710,000	1,193,737-
		SUBTOTAL FOR OTHR SER&CHR		1,903,737			710,000	1,193,737-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0483				1,903,737		710,000		1,193,737-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,298,360		2,554,900		256,540
SUBTOTAL FOR CNTRCTL SVCS				2,298,360		2,554,900		256,540
SUBTOTAL FOR BUDGET CODE 0485				2,298,360		2,554,900		256,540
BUDGET CODE: 0486 BWT - Digester Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050,000		2,100,000		1,050,000
SUBTOTAL FOR OTHR SER&CHR				1,050,000		2,100,000		1,050,000
SUBTOTAL FOR BUDGET CODE 0486				1,050,000		2,100,000		1,050,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,093,831		4,155,000		1,061,169
SUBTOTAL FOR CNTRCTL SVCS				3,093,831		4,155,000		1,061,169
SUBTOTAL FOR BUDGET CODE 0487				3,093,831		4,155,000		1,061,169
BUDGET CODE: 0488 BWT - Interceptor Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,406,864		6,605,174		4,198,310
SUBTOTAL FOR CNTRCTL SVCS				2,406,864		6,605,174		4,198,310
SUBTOTAL FOR BUDGET CODE 0488				2,406,864		6,605,174		4,198,310
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,245,520		3,675,981		1,569,539-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		139,545		179,090		39,545
		417 ADVERTISING		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		124,296		224,296		100,000
		499 OTHER EXPENSES - GENERAL				350,000		350,000
SUBTOTAL FOR OTHR SER&CHR				5,553,606		4,481,112		1,072,494-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		99,500		199,000		99,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		51,000		102,000		51,000
		608 MAINT & REP GENERAL		9,793,558		15,837,093		6,043,535
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000		8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
		615 PRINTING CONTRACTS		15,000		30,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000		58,500
		676 MAINT & OPER OF INFRASTRUCTURE		2,231,960		4,117,726		1,885,766
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000
		686 PROF SERV OTHER		1,669,506		2,607,500		937,994
		SUBTOTAL FOR CNTRCTL SVCS		13,946,136		23,064,543		9,118,407
		SUBTOTAL FOR BUDGET CODE 0490		19,499,742		27,545,655		8,045,913
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		4,971,837		5,216,500		244,663
		SUBTOTAL FOR CNTRCTL SVCS		4,971,837		5,216,500		244,663
		SUBTOTAL FOR BUDGET CODE 0491		4,971,837		5,216,500		244,663
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,098,896		1,419,433		320,537
		SUBTOTAL FOR OTHR SER&CHR		1,098,896		1,419,433		320,537
		SUBTOTAL FOR BUDGET CODE 0492		1,098,896		1,419,433		320,537
BUDGET CODE: 0493 BWT - Energy Studies								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		499,717				499,717-
		SUBTOTAL FOR OTHR SER&CHR		499,717				499,717-
		SUBTOTAL FOR BUDGET CODE 0493		499,717				499,717-
BUDGET CODE: 0495 Rikers Island Study								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		1,314,063				1,314,063-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,063				1,314,063-
		SUBTOTAL FOR BUDGET CODE 0495		1,314,063				1,314,063-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0496 BWT SCADA Maintenance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,059,157		1,702,803		643,646
		SUBTOTAL FOR OTHR SER&CHR		1,059,157		1,702,803		643,646
		SUBTOTAL FOR BUDGET CODE 0496		1,059,157		1,702,803		643,646
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,319,620				3,319,620-
		SUBTOTAL FOR SUPPLYS&MATL		3,319,620				3,319,620-
		SUBTOTAL FOR BUDGET CODE 2302		3,319,620				3,319,620-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		609,615				609,615-
		SUBTOTAL FOR SUPPLYS&MATL		609,615				609,615-
		SUBTOTAL FOR BUDGET CODE 2309		609,615				609,615-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,231,332	1	7,231,332		
		SUBTOTAL FOR CNTRCTL SVCS	1	7,231,332	1	7,231,332		
		SUBTOTAL FOR BUDGET CODE 3019	1	7,231,332	1	7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
		SUBTOTAL FOR SUPPLYS&MATL		13,017		26,033		13,016
		SUBTOTAL FOR BUDGET CODE 3341		13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,376,118	1	1,227,274		148,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,376,118	1	1,227,274		148,844-
		SUBTOTAL FOR BUDGET CODE 3600	1	1,376,118	1	1,227,274		148,844-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3702 Budget Management BWT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		274				274-
		SUBTOTAL FOR OTHR SER&CHR		274				274-
		SUBTOTAL FOR BUDGET CODE 3702		274				274-
BUDGET CODE: 3706 Budget Management OACE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,582,512				1,582,512-
		SUBTOTAL FOR OTHR SER&CHR		1,582,512				1,582,512-
		SUBTOTAL FOR BUDGET CODE 3706		1,582,512				1,582,512-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,378,000		2,378,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,378,000		2,378,000		
		SUBTOTAL FOR BUDGET CODE 4164		2,378,000		2,378,000		
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,697,000		3,697,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,697,000		3,697,000		
		SUBTOTAL FOR BUDGET CODE 4464		3,697,000		3,697,000		
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,613,000		20,613,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,613,000		20,613,000		
		SUBTOTAL FOR BUDGET CODE 4564		20,613,000		20,613,000		
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,532,000		5,532,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,532,000		5,532,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4664				5,532,000		5,532,000	
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,406,000		16,406,000	
SUBTOTAL FOR SUPPLYS&MATL				16,406,000		16,406,000	
SUBTOTAL FOR BUDGET CODE 4764				16,406,000		16,406,000	
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,094,000		1,094,000	
SUBTOTAL FOR SUPPLYS&MATL				1,094,000		1,094,000	
SUBTOTAL FOR BUDGET CODE 4864				1,094,000		1,094,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,993,254		7,836,000	842,746
SUBTOTAL FOR SUPPLYS&MATL				6,993,254		7,836,000	842,746
SUBTOTAL FOR BUDGET CODE 4964				6,993,254		7,836,000	842,746
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,636,314		3,334,177	9,302,137-
SUBTOTAL FOR CNTRCTL SVCS				12,636,314		3,334,177	9,302,137-
SUBTOTAL FOR BUDGET CODE 611C				12,636,314		3,334,177	9,302,137-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,107,742		8,307,742	5,800,000-
SUBTOTAL FOR PROPTY&EQUIP				14,107,742		8,307,742	5,800,000-
SUBTOTAL FOR BUDGET CODE 616C				14,107,742		8,307,742	5,800,000-
BUDGET CODE: 617C Capital to Expense VE Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,156			165,156-
SUBTOTAL FOR OTHR SER&CHR				165,156			165,156-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 617C				165,156				165,156-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,179		221,792		208,613
SUBTOTAL FOR OTHR SER&CHR				13,179		221,792		208,613
SUBTOTAL FOR BUDGET CODE 619C				13,179		221,792		208,613
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		534,405		503,700		30,705-
SUBTOTAL FOR CNTRCTL SVCS				534,405		503,700		30,705-
SUBTOTAL FOR BUDGET CODE 624C				534,405		503,700		30,705-
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,710,288		2,050,000		7,660,288-
SUBTOTAL FOR OTHR SER&CHR				9,710,288		2,050,000		7,660,288-
SUBTOTAL FOR BUDGET CODE 626C				9,710,288		2,050,000		7,660,288-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		660,927		887,709		226,782
SUBTOTAL FOR CNTRCTL SVCS				660,927		887,709		226,782
SUBTOTAL FOR BUDGET CODE 627C				660,927		887,709		226,782
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,308,855		887,710		421,145-
SUBTOTAL FOR CNTRCTL SVCS				1,308,855		887,710		421,145-
SUBTOTAL FOR BUDGET CODE 628C				1,308,855		887,710		421,145-
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		263,350		876,700		613,350

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		263,350		876,700		613,350
		SUBTOTAL FOR BUDGET CODE 629C		263,350		876,700		613,350
BUDGET CODE:	631C	BEDC CSO Water Quality & Modeling						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		726,577		454,914		271,663-
		SUBTOTAL FOR CNTRCTL SVCS		726,577		454,914		271,663-
		SUBTOTAL FOR BUDGET CODE 631C		726,577		454,914		271,663-
		TOTAL FOR WASTEWATER POLLUTION CONTROL	7	363,319,724	7	336,000,469		27,319,255-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE:	3614	WSO Environmental Health & Safety OTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,203		57,000		203-
		199 DATA PROCESSING SUPPLIES		15,913		5,000		10,913-
		SUBTOTAL FOR SUPPLYS&MATL		73,116		62,000		11,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,386				1,386-
		SUBTOTAL FOR PROPTY&EQUIP		1,386				1,386-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		293,094		132,400		160,694-
		403 OFFICE SERVICES		62,950		26,800		36,150-
		SUBTOTAL FOR OTHR SER&CHR		356,044		159,200		196,844-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		838,857		1,050,000		211,143
		608 MAINT & REP GENERAL		9,400		5,000		4,400-
		615 PRINTING CONTRACTS		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		98,510		75,000		23,510-
		686 PROF SERV OTHER		132,397		135,000		2,603
		SUBTOTAL FOR CNTRCTL SVCS		1,082,164		1,268,000		185,836
		SUBTOTAL FOR BUDGET CODE 3614		1,512,710		1,489,200		23,510-
BUDGET CODE:	6234	WS Environmental Health & Safety OTPS						

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,976		484,745		769	
		107 MEDICAL,SURGICAL & LAB SUPPLY				500		500	
		169 MAINTENANCE SUPPLIES				61,325		61,325	
		199 DATA PROCESSING SUPPLIES		500		4,609		4,109	
		SUBTOTAL FOR SUPPLYS&MATL		484,476		551,179		66,703	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		850		1,500		650	
		337 BOOKS-OTHER		500		2,000		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,350		3,500		2,150	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000		40,000		22,000	
		403 OFFICE SERVICES		250		500		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		20,250		45,500		25,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		894,300		1,284,113		389,813	
		608 MAINT & REP GENERAL		60,000		76,900		16,900	
		671 TRAINING PRGM CITY EMPLOYEES		32,500		132,600		100,100	
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000	
		686 PROF SERV OTHER		634,899		323,815		311,084-	
		SUBTOTAL FOR CNTRCTL SVCS		1,621,699		1,837,428		215,729	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		98,959		128,300		29,341	
		SUBTOTAL FOR FXD MIS CHGS		98,959		128,300		29,341	
		SUBTOTAL FOR BUDGET CODE 6234		2,226,734		2,565,907		339,173	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		160,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000		160,000		80,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,750		179,500		89,750	
		SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500		89,750	
		SUBTOTAL FOR BUDGET CODE 8284		194,750		389,500		194,750	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,934,194		4,444,607		510,413
	TOTAL FOR UTILITY - OTPS	165	931,499,334	165	883,515,694		47,983,640-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,534,499	931,499,334	125,101,024	883,515,694	47,983,640-
FINANCIAL PLAN SAVINGS		33,494,761-		25,202,325-	8,292,436
APPROPRIATION		898,004,573		858,313,369	39,691,204-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		869,837,176		858,313,369	11,523,807-
OTHER CATEGORICAL		4,174,472			4,174,472-
CAPITAL FUNDS - I.F.A.					
STATE		1,752,143			1,752,143-
FEDERAL - C.D.					
FEDERAL - OTHER		22,240,782			22,240,782-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>898,004,573</b>		<b>858,313,369</b>	<b>39,691,204-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2120 General OTPS - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		4,162	45,838-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		4,162	45,838-
		SUBTOTAL FOR BUDGET CODE 2120		50,000		4,162	45,838-
BUDGET CODE: 2121 HRO: Recovery Consultant - ADMIN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,900,000		2,200,000	1,700,000-
		SUBTOTAL FOR OTHR SER&CHR		3,900,000		2,200,000	1,700,000-
		SUBTOTAL FOR BUDGET CODE 2121		3,900,000		2,200,000	1,700,000-
BUDGET CODE: 2122 HRO: Choose Your Own Contractor							
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		5,616,552		62,000	5,554,552-
		SUBTOTAL FOR FXD MIS CHGS		5,616,552		62,000	5,554,552-
		SUBTOTAL FOR BUDGET CODE 2122		5,616,552		62,000	5,554,552-
BUDGET CODE: 2320 HRO: Construction Inspect. - CDMS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,698,718			3,698,718-
		SUBTOTAL FOR CNTRCTL SVCS		3,698,718			3,698,718-
		SUBTOTAL FOR BUDGET CODE 2320		3,698,718			3,698,718-
		TOTAL FOR		13,265,270		2,266,162	10,999,108-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		7,000	3,500
		106 MOTOR VEHICLE FUEL		24,500		24,500	
		SUBTOTAL FOR SUPPLYS&MATL		28,000		31,500	3,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000	7,000
		314 OFFICE FURITURE		46,420			46,420-
		332 PURCH DATA PROCESSING EQUIPT		27,000			27,000-
		SUBTOTAL FOR PROPTY&EQUIP		73,420		7,000	66,420-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				7,000	7,000
		SUBTOTAL FOR OTHR SER&CHR				7,000	7,000
		SUBTOTAL FOR BUDGET CODE 2062		101,420		45,500	55,920-
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		62,500		70,000	7,500
		199 DATA PROCESSING SUPPLIES		6,000		13,800	7,800
		SUBTOTAL FOR SUPPLYS&MATL		68,500		83,800	15,300
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000	2,000
		305 MOTOR VEHICLES		72,000		108,000	36,000
		332 PURCH DATA PROCESSING EQUIPT		3,500		10,500	7,000
		SUBTOTAL FOR PROPTY&EQUIP		76,500		121,500	45,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		28,000	25,500
		499 OTHER EXPENSES - GENERAL				218,000	218,000
		SUBTOTAL FOR OTHR SER&CHR		2,500		246,000	243,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,013,729		1,600,000	1,413,729-
		SUBTOTAL FOR CNTRCTL SVCS		3,013,729		1,600,000	1,413,729-
		SUBTOTAL FOR BUDGET CODE 3339		3,161,229		2,051,300	1,109,929-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		7,500	3,750
		SUBTOTAL FOR SUPPLYS&MATL		3,750		7,500	3,750
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,048,121		4,129,308	81,187
		SUBTOTAL FOR OTHR SER&CHR		4,048,121		4,129,308	81,187
		SUBTOTAL FOR BUDGET CODE 3342		4,051,871		4,136,808	84,937

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,458,708		1,242,500	1,216,208-
			SUBTOTAL FOR CNTRCTL SVCS		2,458,708		1,242,500	1,216,208-
			SUBTOTAL FOR BUDGET CODE 3350		2,458,708		1,242,500	1,216,208-
BUDGET CODE: 3720 Budget Management BEC								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		212,373			212,373-
			SUBTOTAL FOR OTHR SER&CHR		212,373			212,373-
			SUBTOTAL FOR BUDGET CODE 3720		212,373			212,373-
BUDGET CODE: 3727 Budget Management BWSO Arterial HW Clean								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,750			3,750-
			SUBTOTAL FOR OTHR SER&CHR		3,750			3,750-
			SUBTOTAL FOR BUDGET CODE 3727		3,750			3,750-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS		9,989,351		7,476,108	2,513,243-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		18,000	9,000
			106 MOTOR VEHICLE FUEL		24,500		24,500	
			SUBTOTAL FOR SUPPLYS&MATL		33,500		42,500	9,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		14,000	7,000
			SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000	7,000
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000	3,500
			SUBTOTAL FOR OTHR SER&CHR		3,500		7,000	3,500
			SUBTOTAL FOR BUDGET CODE 2063		44,000		63,500	19,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		56,031		106,061	50,030
		101 PRINTING SUPPLIES		250		500	250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		5,000	2,500
		106 MOTOR VEHICLE FUEL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,628		34,790	3,162
		117 POSTAGE		350		700	350
		169 MAINTENANCE SUPPLIES		18,857		29,714	10,857
		199 DATA PROCESSING SUPPLIES		306,974		298,872	8,102-
SUBTOTAL FOR SUPPLYS&MATL				462,143		521,190	59,047
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,721		57,441	3,720
		307 MEDICAL,SURGICAL & LAB EQUIP		13,399		47,797	34,398
		315 OFFICE EQUIPMENT				8,228	8,228
		319 SECURITY EQUIPMENT		646		1,292	646
		332 PURCH DATA PROCESSING EQUIPT				30,349	30,349
		337 BOOKS-OTHER		13,822		27,644	13,822
SUBTOTAL FOR PROPTY&EQUIP				81,588		172,751	91,163
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403 OFFICE SERVICES		9,439		18,877	9,438
		412 RENTALS OF MISC.EQUIP		46,997		113,994	66,997
		451 NON OVERNIGHT TRVL EXP-GENERAL		74,472		31,400	43,072-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,819		3,637	13,182-
		499 OTHER EXPENSES - GENERAL		23,194		69,000	45,806
SUBTOTAL FOR OTHR SER&CHR				205,897		272,484	66,587
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,150	1	100,870	56,280-
		608 MAINT & REP GENERAL	8	63,118	8	56,274	6,844-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,777	1	25,553	12,776
		613 DATA PROCESSING EQUIPMENT	1	28,500	1	57,000	28,500
		615 PRINTING CONTRACTS	1	23,385	1	16,769	6,616-
		624 CLEANING SERVICES	1	250	1	500	250
		671 TRAINING PRGM CITY EMPLOYEES	8	36,210	8	72,420	36,210
SUBTOTAL FOR CNTRCTL SVCS			21	321,390	21	329,386	7,996
SUBTOTAL FOR BUDGET CODE 2064			21	1,071,018	21	1,295,811	224,793

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
	SUBTOTAL FOR SUPPLYS&MATL			7,227		7,227		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
	SUBTOTAL FOR OTHR SER&CHR			1,050		1,050		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		671	TRAINING PRGM CITY EMPLOYEES		60		60	
	SUBTOTAL FOR CNTRCTL SVCS			1,000,060		1,000,060		
	SUBTOTAL FOR BUDGET CODE 2074				1,008,337		1,008,337	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,249,795	1	1,498,579	248,784
	SUBTOTAL FOR CNTRCTL SVCS			1	1,249,795	1	1,498,579	248,784
	SUBTOTAL FOR BUDGET CODE 2224			1	1,249,795	1	1,498,579	248,784
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 2225				10,000		10,000	
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000		90,000	45,000
	SUBTOTAL FOR OTHR SER&CHR			45,000		90,000	45,000	
	SUBTOTAL FOR BUDGET CODE 2226				45,000		90,000	45,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		29,346		58,692	29,346
	SUBTOTAL FOR PROPTY&EQUIP			29,346		58,692	29,346	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3005				29,346			58,692	29,346
BUDGET CODE: 3723 Budget Management BWT Landfills								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		248,784				248,784-
SUBTOTAL FOR OTHR SER&CHR				248,784				248,784-
SUBTOTAL FOR BUDGET CODE 3723				248,784				248,784-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,346				29,346-
SUBTOTAL FOR OTHR SER&CHR				29,346				29,346-
SUBTOTAL FOR BUDGET CODE 3725				29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		753				753-
		106 MOTOR VEHICLE FUEL		40,925				40,925-
SUBTOTAL FOR SUPPLYS&MATL				41,678				41,678-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		143,318				143,318-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				147,818				147,818-
SUBTOTAL FOR BUDGET CODE 8824				189,496				189,496-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	3,925,122	22		4,024,919	99,797
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		19,000			20,000	1,000	
		SUBTOTAL FOR CNTRCTL SVCS		19,000			20,000	1,000	
		SUBTOTAL FOR BUDGET CODE Z030		40,000			40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		26,443				26,443-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,455				2,455-	
		SUBTOTAL FOR OTHR SER&CHR		28,898				28,898-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,749				22,749-	
		SUBTOTAL FOR CNTRCTL SVCS		22,749				22,749-	
		SUBTOTAL FOR BUDGET CODE Z031		51,647				51,647-	
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1				1-	
		SUBTOTAL FOR SUPPLYS&MATL		1				1-	
		SUBTOTAL FOR BUDGET CODE Z038		1				1-	
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4				4-	
		SUBTOTAL FOR SUPPLYS&MATL		4				4-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,231				5,231-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		5,231				5,231-	
		SUBTOTAL FOR BUDGET CODE Z040		5,235				5,235-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		96,883			40,000	56,883-	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M101 Asylum (HRO)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,891,000				17,891,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,891,000				17,891,000-
		SUBTOTAL FOR BUDGET CODE M101		17,891,000				17,891,000-
BUDGET CODE: Z230 PlaNYC Energy Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,170,939				1,170,939-
		SUBTOTAL FOR SUPPLYS&MATL		1,170,939				1,170,939-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		357,022				357,022-
		SUBTOTAL FOR OTHR SER&CHR		357,022				357,022-
		SUBTOTAL FOR BUDGET CODE Z230		1,527,961				1,527,961-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,664				83,664-
		SUBTOTAL FOR SUPPLYS&MATL		83,664				83,664-
		SUBTOTAL FOR BUDGET CODE Z235		83,664				83,664-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,700				89,700-
		SUBTOTAL FOR SUPPLYS&MATL		89,700				89,700-
		SUBTOTAL FOR BUDGET CODE Z238		89,700				89,700-
BUDGET CODE: 2300 Energy Projects								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,860,000				1,860,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,860,000				1,860,000-
		SUBTOTAL FOR OTHR SER&CHR		1,860,000				1,860,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
		SUBTOTAL FOR CNTRCTL SVCS				1,700,147		1,700,147
		SUBTOTAL FOR BUDGET CODE 2300		1,860,000		1,700,147		159,853-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,000		30,000		
	SUBTOTAL FOR SUPPLYS&MATL			30,000		30,000		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		857,761				857,761-
		810001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			857,761				857,761-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,767,070		9,426,923		1,340,147-
	SUBTOTAL FOR CNTRCTL SVCS			10,767,070		9,426,923		1,340,147-
	SUBTOTAL FOR BUDGET CODE 2305			11,654,831		9,456,923		2,197,908-
BUDGET CODE: 2318 Hurricane Ida Grant Program (CTL)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,378,000				1,378,000-
	SUBTOTAL FOR OTHR SER&CHR			1,378,000				1,378,000-
	SUBTOTAL FOR BUDGET CODE 2318			1,378,000				1,378,000-
BUDGET CODE: 2319 Sandy Contractor Payment( CTL)								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,781,068		5,781,068
	SUBTOTAL FOR OTHR SER&CHR					5,781,068		5,781,068
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,966,730				2,966,730-
	SUBTOTAL FOR CNTRCTL SVCS			2,966,730				2,966,730-
	SUBTOTAL FOR BUDGET CODE 2319			2,966,730		5,781,068		2,814,338
BUDGET CODE: 2323 Urban Agriculture Office & Report								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2323				150,000			150,000-
BUDGET CODE: 2324 Environmental Justice for All							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,782		800,000	555,218
SUBTOTAL FOR CNTRCTL SVCS				244,782		800,000	555,218
SUBTOTAL FOR BUDGET CODE 2324				244,782		800,000	555,218
BUDGET CODE: 2325 Home Solar Accelerator							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		91,441			91,441-
SUBTOTAL FOR OTHR SER&CHR				91,441			91,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		921,902		2,398,675	1,476,773
SUBTOTAL FOR CNTRCTL SVCS				921,902		2,398,675	1,476,773
SUBTOTAL FOR BUDGET CODE 2325				1,013,343		2,398,675	1,385,332
BUDGET CODE: 2327 MOS - PACE Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,305,800		1,269,872	1,035,928-
SUBTOTAL FOR CNTRCTL SVCS				2,305,800		1,269,872	1,035,928-
SUBTOTAL FOR BUDGET CODE 2327				2,305,800		1,269,872	1,035,928-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		499 OTHER EXPENSES - GENERAL		900,000			900,000-
SUBTOTAL FOR OTHR SER&CHR				1,300,000			1,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000		1,500,000	400,000
SUBTOTAL FOR CNTRCTL SVCS				1,100,000		1,500,000	400,000
SUBTOTAL FOR BUDGET CODE 2329				2,400,000		1,500,000	900,000-
BUDGET CODE: 2330 MOCEJ - Geothermal Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,336			123,336-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		123,336			123,336-
		SUBTOTAL FOR BUDGET CODE 2330		123,336			123,336-
BUDGET CODE: 2331 MOCEJ - Ride and Drive Grant Match							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				300,816	300,816
		SUBTOTAL FOR CNTRCTL SVCS				300,816	300,816
		SUBTOTAL FOR BUDGET CODE 2331				300,816	300,816
BUDGET CODE: 2400 Hydro Electric OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		372,024		372,024	
		SUBTOTAL FOR CNTRCTL SVCS		372,024		372,024	
70		FXD MIS CHGS 701 TAXES AND LICENSES		1,478,924		1,478,924	
		SUBTOTAL FOR FXD MIS CHGS		1,478,924		1,478,924	
		SUBTOTAL FOR BUDGET CODE 2400		1,850,948		1,850,948	
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 2501		3,000,000			3,000,000-
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,330,191			1,330,191-
		SUBTOTAL FOR CNTRCTL SVCS		1,330,191			1,330,191-
		SUBTOTAL FOR BUDGET CODE 2502		1,330,191			1,330,191-
BUDGET CODE: 3722 Budget Management MOS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,664			46,664-
		SUBTOTAL FOR CNTRCTL SVCS		46,664			46,664-
		SUBTOTAL FOR BUDGET CODE 3722		46,664			46,664-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		49,916,950		25,058,449		24,858,501-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	22	77,193,576	22	38,865,638		38,327,938-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,259,706	77,193,576	18,830	38,865,638	38,327,938-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		77,187,601		38,859,663	38,327,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,142,689		38,859,663	17,283,026-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		246,379			246,379-
INTRA-CITY SALES		20,798,533			20,798,533-
<b>TOTAL</b>		<b>77,187,601</b>		<b>38,859,663</b>	<b>38,327,938-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,250			54,500		27,250
		101	PRINTING SUPPLIES		2,500			5,000		2,500
		117	POSTAGE		1,250			2,500		1,250
		199	DATA PROCESSING SUPPLIES		125			250		125
		SUBTOTAL FOR SUPPLYS&MATL			31,125			62,250		31,125
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,603			15,205		7,602
		314	OFFICE FURITURE		750			750		
		315	OFFICE EQUIPMENT		523			1,045		522
		332	PURCH DATA PROCESSING EQUIPT		4,750			9,500		4,750
		337	BOOKS-OTHER		2,750			5,500		2,750
		SUBTOTAL FOR PROPTY&EQUIP			16,376			32,000		15,624
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,594			15,188		7,594
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
		403	OFFICE SERVICES		8,210			16,419		8,209
		412	RENTALS OF MISC.EQUIP		590			1,180		590
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			3,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,563			5,125		2,562
		453	OVERNIGHT TRVL EXP-GENERAL		375			750		375
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			23,832			45,662		21,830
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1		12,000		6,000
		616	COMMUNITY CONSULTANT CONTRACTS	1	5,000	1		10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS			2	11,000	2		22,000	11,000
		SUBTOTAL FOR BUDGET CODE 1004			2	82,333	2		161,912	79,579
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		104,057			4,057		100,000-
		101	PRINTING SUPPLIES		1,250			2,500		1,250
		117	POSTAGE		500			1,000		500
		199	DATA PROCESSING SUPPLIES		89,250			138,500		49,250
		SUBTOTAL FOR SUPPLYS&MATL			195,057			146,057		49,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		375			750		375

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		650		1,300	650
		314 OFFICE FURITURE		31,445		750	30,695-
		315 OFFICE EQUIPMENT		2,600		5,200	2,600
		319 SECURITY EQUIPMENT		254		507	253
		332 PURCH DATA PROCESSING EQUIPT		187,466		374,932	187,466
		337 BOOKS-OTHER		28,600		57,200	28,600
		SUBTOTAL FOR PROPTY&EQUIP		251,390		440,639	189,249
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,320,839		5,320,839	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583	
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
		403 OFFICE SERVICES		9,618		9,236	382-
		412 RENTALS OF MISC.EQUIP		10,500		21,000	10,500
	858001	42G DATA PROCESSING SERVICES		3,365,366		2,180,204	1,185,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL		753		1,505	752
		452 NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610	805
		453 OVERNIGHT TRVL EXP-GENERAL		248		495	247
		SUBTOTAL FOR OTHR SER&CHR		9,170,846		7,997,606	1,173,240-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	23,619,683	4	22,914,247	705,436-
		671 TRAINING PRGM CITY EMPLOYEES	2	61,688	2	161,765	100,077
		SUBTOTAL FOR CNTRCTL SVCS	6	23,681,371	6	23,076,012	605,359-
		SUBTOTAL FOR BUDGET CODE 1054	6	33,298,664	6	31,660,314	1,638,350-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,563		8,563	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		444		444	
		199 DATA PROCESSING SUPPLIES		8,750		8,750	
		SUBTOTAL FOR SUPPLYS&MATL		18,257		18,257	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600	
		315 OFFICE EQUIPMENT		4,045		4,045	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,645		6,645	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		1,919			1,919
		412 RENTALS OF MISC.EQUIP		17,597			17,597
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		25,805			25,805
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3		1,000
		671 TRAINING PRGM CITY EMPLOYEES		1,300			1,300
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3		2,300
		SUBTOTAL FOR BUDGET CODE 1064	3	53,007	3		53,007
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		76,912			76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912			76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912			76,912
BUDGET CODE: 3714 Budget Management BIT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,056			692,056-
		SUBTOTAL FOR OTHR SER&CHR		692,056			692,056-
		SUBTOTAL FOR BUDGET CODE 3714		692,056			692,056-
TOTAL FOR EXECUTIVE + SUPPORT			11	34,202,972	11		32,029,057
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,500			63,000
		117 POSTAGE		4,500			9,000
		199 DATA PROCESSING SUPPLIES		6,900			13,800
		SUBTOTAL FOR SUPPLYS&MATL		82,900			85,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,500			3,000
		302 TELECOMMUNICATIONS EQUIPMENT		500			1,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		250		500		250
		332 PURCH DATA PROCESSING EQUIPT		14,000		28,000		14,000
		337 BOOKS-OTHER		3,350		6,700		3,350
		SUBTOTAL FOR PROPTY&EQUIP		49,600		39,200		10,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500		13,000		6,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403 OFFICE SERVICES		250		500		250
		412 RENTALS OF MISC.EQUIP		2,775		5,550		2,775
		417 ADVERTISING		8,250		10,500		2,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500		250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		20,811		33,336		12,525
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,500	1	117,000		53,500
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		615 PRINTING CONTRACTS	4	60,000	4	180,000		120,000
		622 TEMPORARY SERVICES	3	2,632	3	5,264		2,632
		686 PROF SERV OTHER	1	6,000	1	12,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS	10	132,632	10	315,264		182,632
		SUBTOTAL FOR BUDGET CODE 1024	10	285,943	10	473,600		187,657
BUDGET CODE: 1026 DEP On-Line Store								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 1026		9,000				9,000-
TOTAL FOR PUBLIC AFFAIRS			10	294,943	10	473,600		178,657
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100 SUPPLIES + MATERIALS - GENERAL		220,056		126,111		93,945-
		101 PRINTING SUPPLIES		4,810		9,619		4,809

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		34,463		68,925	34,462
		SUBTOTAL FOR SUPPLYS&MATL		268,502		213,828	54,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,881		9,761	4,880
		314 OFFICE FURITURE		8,075		5,000	3,075-
		315 OFFICE EQUIPMENT		1,379		2,757	1,378
		319 SECURITY EQUIPMENT		5,000		10,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		16,549		33,097	16,548
		337 BOOKS-OTHER		3,500		1,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		39,384		61,615	22,231
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		188,000			188,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
		400 CONTRACTUAL SERVICES-GENERAL				211,393	211,393
		402 TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
		403 OFFICE SERVICES		16,097		42,193	26,096
		412 RENTALS OF MISC.EQUIP		10,497		20,993	10,496
		414 RENTALS - LAND BLDGS & STRUCTS		28,176,028		28,284,889	108,861
		417 ADVERTISING		19,000		38,000	19,000
	856001	42C HEAT LIGHT & POWER		1,661,104		1,716,835	55,731
	858001	42G DATA PROCESSING SERVICES		487,140		487,140	
		431 LEASING OF MISC EQUIP		5,000		10,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,872		99,743	48,871
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000	5,500
		453 OVERNIGHT TRVL EXP-GENERAL		46,643		173,285	126,642
		454 OVERNIGHT TRVL EXP-SPECIAL		26,500		23,000	3,500-
		SUBTOTAL FOR OTHR SER&CHR		31,225,366		31,651,456	426,090
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	80,000	4	40,000	40,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	10,000	5,000
		608 MAINT & REP GENERAL	5	22,278	5	44,555	22,277
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,000	1	50,000	25,000
		613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500	4,750
		615 PRINTING CONTRACTS	2	8,750	2	17,500	8,750
		622 TEMPORARY SERVICES	1	7,000	1	14,000	7,000
		660 ECONOMIC DEVELOPMENT	1	250	1	500	250
		671 TRAINING PRGM CITY EMPLOYEES	10	688,000	10	770,000	82,000
		686 PROF SERV OTHER	1	65,000	1	50,000	15,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			27	906,028	27	1,006,055	100,027
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		12,593		25,185	12,592
SUBTOTAL FOR FXD MIS CHGS				12,593		25,185	12,592
SUBTOTAL FOR BUDGET CODE 1044			27	32,451,873	27	32,958,139	506,266
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		94,000		134,000	40,000
		619 SECURITY SERVICES	1	1,739,086	1	1,699,106	39,980-
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,086	1	1,833,106	20
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,086	1	1,833,106	20
BUDGET CODE: 3713 Budget Management Exec and Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		358,012			358,012-
SUBTOTAL FOR OTHR SER&CHR				358,012			358,012-
SUBTOTAL FOR BUDGET CODE 3713				358,012			358,012-
BUDGET CODE: 3719 Budget Management Security U/A006							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20			20-
SUBTOTAL FOR OTHR SER&CHR				20			20-
SUBTOTAL FOR BUDGET CODE 3719				20			20-
TOTAL FOR MANAGEMENT AND BUDGET			28	34,642,991	28	34,791,245	148,254
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546	
		100 SUPPLIES + MATERIALS - GENERAL		99,567		119,133	19,566
		101 PRINTING SUPPLIES		43,550		87,100	43,550

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		126,078		178,578		52,500
			169 MAINTENANCE SUPPLIES		138,250		156,500		18,250
			170 CLEANING SUPPLIES		500		1,000		500
			199 DATA PROCESSING SUPPLIES		3,750		7,500		3,750
			SUBTOTAL FOR SUPPLYS&MATL		440,241		578,357		138,116
30			300 EQUIPMENT GENERAL		159,775		30,880		128,895-
			302 TELECOMMUNICATIONS EQUIPMENT		3,517		7,033		3,516
			314 OFFICE FURITURE		9,500		9,500		
			315 OFFICE EQUIPMENT		545		1,089		544
			319 SECURITY EQUIPMENT		6,150		6,300		150
			332 PURCH DATA PROCESSING EQUIPT		214		6,427		6,213
			337 BOOKS-OTHER		1,000		2,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		180,701		63,229		117,472-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		728		789		61
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		131,154		18,308		112,846-
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403	OFFICE SERVICES		706		1,411		705
		412	RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431	LEASING OF MISC EQUIP		4,156		8,311		4,155
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		453		906		453
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		152,747		47,775		104,972-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	97,000	1	2,000		95,000-
		602	TELECOMMUNICATIONS MAINT	1	4,500	1	9,000		4,500
		608	MAINT & REP GENERAL	2	5,700	2	11,400		5,700
		612	OFFICE EQUIPMENT MAINTENANCE	1	78,903	1	177,805		98,902
		615	PRINTING CONTRACTS	1	750	1	1,500		750
		624	CLEANING SERVICES	1	7,500	1	5,000		2,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000		3,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	92,500	2	45,000		47,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	289,853	10	257,705		32,148-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		675		1,350		675
			SUBTOTAL FOR FXD MIS CHGS		675		1,350		675

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1034			10	1,064,217	10	948,416		115,801-
BUDGET CODE: 3716 Budget Management FMC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,973				8,973-
SUBTOTAL FOR OTHR SER&CHR					8,973			8,973-
SUBTOTAL FOR BUDGET CODE 3716					8,973			8,973-
TOTAL FOR MANAGEMENT AND BUDGET			10	1,073,190	10	948,416		124,774-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		250,000				250,000-
	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		1,570,000		30,000		1,540,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
	100	SUPPLIES + MATERIALS - GENERAL		60,004		20,004		40,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		39,154		79,154		40,000
	106	MOTOR VEHICLE FUEL		675,287		1,584,232		908,945
	109	FUEL OIL				62,850		62,850
SUBTOTAL FOR SUPPLYS&MATL					2,700,437		1,882,232	818,205-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		679,200		2,086,000		1,406,800
SUBTOTAL FOR PROPTY&EQUIP					679,200		2,086,000	1,406,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,000		76,000		38,000
SUBTOTAL FOR OTHR SER&CHR					78,000		116,000	38,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	3,555,049	20	2,368,684		1,186,365-
		671 TRAINING PRGM CITY EMPLOYEES	2	18,796	2	5,001		13,795-
SUBTOTAL FOR CNTRCTL SVCS				22	3,573,845	22	2,373,685	1,200,160-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		44,640				44,640-
SUBTOTAL FOR FXD MIS CHGS					44,640			44,640-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1014			22	7,076,122	22		6,457,917	618,205-
BUDGET CODE: 1015 DEP FastFleet								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			100,000	50,000
SUBTOTAL FOR OTHR SER&CHR				50,000			100,000	50,000
SUBTOTAL FOR BUDGET CODE 1015				50,000			100,000	50,000
TOTAL FOR FLEET ADMINISTRATION			22	7,126,122	22		6,557,917	568,205-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169 MAINTENANCE SUPPLIES		85,249				85,249-
SUBTOTAL FOR SUPPLYS&MATL				89,893				89,893-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1035				839,893				839,893-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,916			9,832	4,916
		199 DATA PROCESSING SUPPLIES		6,500			13,000	6,500
SUBTOTAL FOR SUPPLYS&MATL				11,416			22,832	11,416
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		171			342	171
		332 PURCH DATA PROCESSING EQUIPT		2,250			4,500	2,250
		337 BOOKS-OTHER		500			1,000	500
SUBTOTAL FOR PROPTY&EQUIP				2,921			5,842	2,921
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			10,000	5,000
		403 OFFICE SERVICES		638			1,275	637
		412 RENTALS OF MISC.EQUIP		7,350			14,700	7,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,694			3,387	1,693

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		32		63		31
		SUBTOTAL FOR OTHR SER&CHR		14,714		29,425		14,711
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,126,802		1,127,928		1,126
		686 PROF SERV OTHER	3	9,827	3	19,654		9,827
		SUBTOTAL FOR CNTRCTL SVCS	3	1,136,629	3	1,147,582		10,953
		SUBTOTAL FOR BUDGET CODE 1174	3	1,165,680	3	1,205,681		40,001
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		933,443				933,443-
		SUBTOTAL FOR CNTRCTL SVCS		933,443				933,443-
		SUBTOTAL FOR BUDGET CODE 1177		933,443				933,443-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				475,440		475,440
		SUBTOTAL FOR SUPPLYS&MATL				475,440		475,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		926,800		485,200		441,600-
		SUBTOTAL FOR CNTRCTL SVCS		926,800		485,200		441,600-
		SUBTOTAL FOR BUDGET CODE 1178		926,800		960,640		33,840
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		789,980				789,980-
		SUBTOTAL FOR CNTRCTL SVCS		789,980				789,980-
		SUBTOTAL FOR BUDGET CODE 1182		789,980				789,980-
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,434,830				1,434,830-
		SUBTOTAL FOR OTHR SER&CHR		1,434,830				1,434,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,896		1,101,217		615,321
		SUBTOTAL FOR CNTRCTL SVCS		485,896		1,101,217		615,321

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1184				1,920,726			1,101,217	819,509-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	6,576,522	3		3,267,538	3,308,984-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300	
		100 SUPPLIES + MATERIALS - GENERAL		16,202			12,403	3,799-
		117 POSTAGE					1,000	1,000
		169 MAINTENANCE SUPPLIES		150			300	150
		199 DATA PROCESSING SUPPLIES		2,703			5,405	2,702
	SUBTOTAL FOR SUPPLYS&MATL			19,355			19,408	53
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		350			700	350
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			3,000	1,500
		314 OFFICE FURITURE		500			500	
		315 OFFICE EQUIPMENT		750			1,500	750
		332 PURCH DATA PROCESSING EQUIPT		17,687			35,374	17,687
		337 BOOKS-OTHER		500			1,000	500
	SUBTOTAL FOR PROPTY&EQUIP			21,287			42,074	20,787
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		6,000			2,000	4,000-
		412 RENTALS OF MISC.EQUIP		14,414			28,828	14,414
		417 ADVERTISING		500			1,000	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			200	400-
		454 OVERNIGHT TRVL EXP-SPECIAL		250			500	250
	SUBTOTAL FOR OTHR SER&CHR			22,764			33,528	10,764
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,300	1		2,600	1,300
		602 TELECOMMUNICATIONS MAINT	1	500	1		1,000	500
		608 MAINT & REP GENERAL	1	250	1		500	250
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		3,000	1,500
		613 DATA PROCESSING EQUIPMENT	1	10,200	1		400	9,800-
	SUBTOTAL FOR CNTRCTL SVCS		5	13,750	5		7,500	6,250-
	SUBTOTAL FOR BUDGET CODE 1074		5	77,156	5		102,510	25,354



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ACCO			5	77,156	5	102,510	25,354
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,706		7,411	3,705
		199 DATA PROCESSING SUPPLIES		125		250	125
	SUBTOTAL FOR SUPPLYS&MATL			3,831		7,661	3,830
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,206		6,411	3,205
		332 PURCH DATA PROCESSING EQUIPT		3,500		7,000	3,500
		337 BOOKS-OTHER		156,082		32,164	123,918-
	SUBTOTAL FOR PROPTY&EQUIP			162,788		45,575	117,213-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195		389	194
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580	790
	SUBTOTAL FOR OTHR SER&CHR			6,735		7,719	984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		10,000	10,000-
		608 MAINT & REP GENERAL	1	197	1	393	196
		671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2	3,000	1,500
	SUBTOTAL FOR CNTRCTL SVCS		3	21,697	3	13,393	8,304-
	SUBTOTAL FOR BUDGET CODE 1084		3	195,051	3	74,348	120,703-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	195,051	3	74,348	120,703-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,750		3,500	3,250-
		199 DATA PROCESSING SUPPLIES		8,000		24,000	16,000
	SUBTOTAL FOR SUPPLYS&MATL			14,750		27,500	12,750

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,000					2,000-
	332	PURCH DATA PROCESSING EQUIPT		25,575		51,149			25,574
	337	BOOKS-OTHER		4,798					4,798-
		SUBTOTAL FOR PROPTY&EQUIP		32,373		51,149			18,776
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		274,562		402,788			128,226
	402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
	412	RENTALS OF MISC.EQUIP		2,500		5,000			2,500
	451	NON OVERNIGHT TRVL EXP-GENERAL				4,000			4,000
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		2,000			1,000
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		282,062		415,788			133,726
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		252,216		50,028			202,188-
	684	PROF SERV COMPUTER SERVICES		71,832		170,000			98,168
		SUBTOTAL FOR CNTRCTL SVCS		324,048		220,028			104,020-
		SUBTOTAL FOR BUDGET CODE 1444		653,233		714,465			61,232
		BUDGET CODE: 3718 Budget Management EHS Office							
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		61,232					61,232-
		SUBTOTAL FOR OTHR SER&CHR		61,232					61,232-
		SUBTOTAL FOR BUDGET CODE 3718		61,232					61,232-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		714,465		714,465			
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	92	84,903,412	92	78,959,096			5,944,316-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,913,489	84,903,412	10,371,289	78,959,096	5,944,316-
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		84,247,665		78,303,349	5,944,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,185,726		78,014,746	4,170,980-
OTHER CATEGORICAL		839,893			839,893-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		933,443			933,443-
INTRA-CITY SALES		288,603		288,603	
<b>TOTAL</b>		<b>84,247,665</b>		<b>78,303,349</b>	<b>5,944,316-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M007 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		80,000			80,000-
	SUBTOTAL FOR ADD GRS PAY			80,000			80,000-
	SUBTOTAL FOR BUDGET CODE M007			80,000			80,000-
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	18	1,745,347	18	1,834,554	89,207
	SUBTOTAL FOR F/T SALARIED		18	1,745,347	18	1,834,554	89,207
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		2,228		2,228	
	SUBTOTAL FOR ADD GRS PAY			2,228		2,228	
	SUBTOTAL FOR BUDGET CODE 7187		18	1,747,575	18	1,836,782	89,207
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	443,891		6-	443,891-
	SUBTOTAL FOR F/T SALARIED		6	443,891		6-	443,891-
	SUBTOTAL FOR BUDGET CODE 7270		6	443,891		6-	443,891-
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		1,290,998	27	3,327,034	2,036,036
	SUBTOTAL FOR F/T SALARIED			1,290,998	27	3,327,034	2,036,036
03	UNSALARIED	031 UNSALARIED				2,308	2,308
	SUBTOTAL FOR UNSALARIED					2,308	2,308
	SUBTOTAL FOR BUDGET CODE 7290			1,290,998	27	3,329,342	2,038,344
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	7	409,967		7-	409,967-
	SUBTOTAL FOR F/T SALARIED		7	409,967		7-	409,967-
	SUBTOTAL FOR BUDGET CODE 7500		7	409,967		7-	409,967-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			31	3,972,431	45	5,166,124	14	1,193,693
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,669	3	176,281		388-
SUBTOTAL FOR F/T SALARIED			3	176,669	3	176,281		388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 7008			3	177,269	3	176,881		388-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,746	3	279,140		6,394
SUBTOTAL FOR F/T SALARIED			3	272,746	3	279,140		6,394
03 UNSALARIED		031 UNSALARIED		1,897		1,897		
SUBTOTAL FOR UNSALARIED				1,897		1,897		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
SUBTOTAL FOR ADD GRS PAY				10,100		10,100		
SUBTOTAL FOR BUDGET CODE 7009			3	284,743	3	291,137		6,394
TOTAL FOR MANAGEMENT AND BUDGET			6	462,012	6	468,018		6,006
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,195,048	13	1,203,371		8,323
SUBTOTAL FOR F/T SALARIED			13	1,195,048	13	1,203,371		8,323

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,196,648	13		1,204,971	8,323
		TOTAL FOR FLEET ADMINISTRATION	13	1,196,648	13		1,204,971	8,323
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	765,057	8		825,120	60,063
		SUBTOTAL FOR F/T SALARIED	8	765,057	8		825,120	60,063
03 UNSALARIED		031 UNSALARIED		11,200			11,200	
		SUBTOTAL FOR UNSALARIED		11,200			11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320			17,320	
		046 TERMINAL LEAVE		9,600			9,600	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		27,020			27,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	803,277	8		863,340	60,063
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		404			404	
		SUBTOTAL FOR F/T SALARIED		404			404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 7057		1,404			1,404	
		TOTAL FOR WATER BOARD	8	804,681	8		864,744	60,063

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,048			1-	90,048-
		SUBTOTAL FOR F/T SALARIED	1	90,048			1-	90,048-
		SUBTOTAL FOR BUDGET CODE 7007	1	90,048			1-	90,048-
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	756,294	7	781,909		25,615
		SUBTOTAL FOR F/T SALARIED	7	756,294	7	781,909		25,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000		
		047 OVERTIME		19,000		19,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 7601	7	808,294	7	833,909		25,615
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	8	898,342	7	833,909	1-	64,433-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,061,700	21	1,977,198	7	915,498
		SUBTOTAL FOR F/T SALARIED	14	1,061,700	21	1,977,198	7	915,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 7091	14	1,066,300	21	1,981,798	7	915,498
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,283,739		17,329	14-	1,266,410-
		SUBTOTAL FOR F/T SALARIED	14	1,283,739		17,329	14-	1,266,410-
		SUBTOTAL FOR BUDGET CODE 7162	14	1,283,739		17,329	14-	1,266,410-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT			28	2,350,039	21	1,999,127	7-	350,912-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,279	3	302,955		18,676
SUBTOTAL FOR F/T SALARIED			3	284,279	3	302,955		18,676
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
SUBTOTAL FOR ADD GRS PAY				3,299		3,299		
SUBTOTAL FOR BUDGET CODE 7046			3	317,578	3	336,254		18,676
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	317,578	3	336,254		18,676
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,890	4	320,569		7,679
SUBTOTAL FOR F/T SALARIED			4	312,890	4	320,569		7,679
03 UNSALARIED		031 UNSALARIED		32,098		32,098		
SUBTOTAL FOR UNSALARIED				32,098		32,098		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 7809			4	351,988	4	359,667		7,679
TOTAL FOR GIARDIA SURVEILLANCE			4	351,988	4	359,667		7,679



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	29,501,400	398	30,055,904	554,504
		SUBTOTAL FOR F/T SALARIED	398	29,501,400	398	30,055,904	554,504
03 UNSALARIED		031 UNSALARIED		3,191,476		3,375,295	183,819
		SUBTOTAL FOR UNSALARIED		3,191,476		3,375,295	183,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	398	35,218,631	398	35,956,954	738,323
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,054	5	389,802	6,748
		SUBTOTAL FOR F/T SALARIED	5	383,054	5	389,802	6,748
		SUBTOTAL FOR BUDGET CODE 7522	5	383,054	5	389,802	6,748
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,503,738	50	4,677,822	174,084
		SUBTOTAL FOR F/T SALARIED	50	4,503,738	50	4,677,822	174,084
03 UNSALARIED		031 UNSALARIED		46,121		50,947	4,826
		SUBTOTAL FOR UNSALARIED		46,121		50,947	4,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,678,359	50	4,857,269	178,910

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CUSTOMER & CONSERVATION SERV			453	40,280,044	453	41,204,025	923,981
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	305,889	2	360,076	54,187
SUBTOTAL FOR F/T SALARIED			2	305,889	2	360,076	54,187
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
SUBTOTAL FOR UNSALARIED				53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 7003			2	365,159	2	419,346	54,187
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,060,190	22	2,176,126	115,936
SUBTOTAL FOR F/T SALARIED			22	2,060,190	22	2,176,126	115,936
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	2,066,530	22	2,182,466	115,936
TOTAL FOR ENGINEERING AUDITS			24	2,431,689	24	2,601,812	170,123
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,857,374	62	6,110,467	253,093
		SUBTOTAL FOR F/T SALARIED	62	5,857,374	62	6,110,467	253,093
03 UNSALARIED		031 UNSALARIED		1,437		3,513	2,076
		SUBTOTAL FOR UNSALARIED		1,437		3,513	2,076
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	6,084,300	62	6,339,469	255,169
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,623,281	14	1,629,108	5,827
		SUBTOTAL FOR F/T SALARIED	14	1,623,281	14	1,629,108	5,827
03 UNSALARIED		031 UNSALARIED		697		697	
		SUBTOTAL FOR UNSALARIED		697		697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911	
		SUBTOTAL FOR BUDGET CODE 7186	14	1,734,889	14	1,740,716	5,827
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,012,470	25	3,180,858	168,388
		SUBTOTAL FOR F/T SALARIED	25	3,012,470	25	3,180,858	168,388
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
		SUBTOTAL FOR OTH SALARIED		6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
		SUBTOTAL FOR UNSALARIED		1,754		1,754	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178		
		SUBTOTAL FOR BUDGET CODE 7245	25	3,033,867	25	3,202,255		168,388
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,776,173	106	11,338,243		562,070
		SUBTOTAL FOR F/T SALARIED	106	10,776,173	106	11,338,243		562,070
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171		
		SUBTOTAL FOR OTH SALARIED		4,171		4,171		
03 UNSALARIED		031 UNSALARIED		2,484		2,484		
		SUBTOTAL FOR UNSALARIED		2,484		2,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		357,033		357,033		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765		
		SUBTOTAL FOR BUDGET CODE 7246	106	11,195,593	106	11,757,663		562,070
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,827,135	133	13,790,549		963,414
		SUBTOTAL FOR F/T SALARIED	133	12,827,135	133	13,790,549		963,414
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798		
		SUBTOTAL FOR OTH SALARIED		12,798		12,798		
03 UNSALARIED		031 UNSALARIED		974		974		
		SUBTOTAL FOR UNSALARIED		974		974		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042 LONGEVITY DIFFERENTIAL		764,585		764,585		
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	133	14,078,864	133	15,042,278	963,414		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	29	2,431,958	29	2,561,231	129,273
		SUBTOTAL FOR F/T SALARIED	29	2,431,958	29	2,561,231	129,273		
02	OTH	SALARIED	021	PART-TIME POSITIONS		10,693		10,693	
		SUBTOTAL FOR OTH SALARIED		10,693		10,693			
03	UN	SALARIED	031	UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189			
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		105		105	
			042	LONGEVITY DIFFERENTIAL		15,838		15,838	
			047	OVERTIME		43,846		43,846	
			061	SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			
		SUBTOTAL FOR BUDGET CODE 7251	29	2,511,629	29	2,640,902	129,273		
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		147,842		147,842	
		SUBTOTAL FOR F/T SALARIED		147,842		147,842			
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842			
		TOTAL FOR ENVIORNMENTAL ENGINEERING	369	38,786,984	369	40,871,125	2,084,141		
		TOTAL FOR CENTRAL UTILITY	947	91,852,436	953	95,909,776	6	4,057,340	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947	91,852,436	953	95,909,776	4,057,340
FINANCIAL PLAN SAVINGS					
APPROPRIATION	947	91,852,436	953	95,909,776	4,057,340

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,838,959	50,963,861	3,124,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,013,477	44,945,915	932,438
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,852,436	95,909,776	4,057,340

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 70,387	1	70,387	70,387
1002C	ADM MANAGER-NON-MGRL	76,301-167,862	55	102,569	5,641,309
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	111,548-135,893	4	126,711	506,844
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,697-144,299	3	104,870	314,610
10004	ADMINISTRATIVE ARCHITECT	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	129,254-129,254	1	129,254	129,254
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	197,928-197,928	1	197,928	197,928
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	124,000-135,463	2	129,732	259,463
10015	ADMINISTRATIVE ENGINEER	127,038-215,000	48	164,934	7,916,830
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	93,164-157,013	27	126,878	3,425,713
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,827-115,290	2	114,059	228,117
83008	ADMINISTRATIVE PROJECT MANAGER	120,203-179,592	17	145,009	2,465,161
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,349-151,542	31	121,966	3,780,948
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	113,267-113,267	1	113,267	113,267
10026	ADMINISTRATIVE STAFF ANALYST	173,453-192,442	3	180,976	542,929
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,297-157,976	6	128,082	768,491
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,641-157,753	5	145,630	728,152
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-147,452	21	100,881	2,118,492
30087	AGENCY ATTORNEY	86,252-117,468	3	104,098	312,293
30086	AGENCY ATTORNEY INTERNE	78,411- 78,411	1	78,411	78,411
21215	ARCHITECT	101,907-101,907	1	101,907	101,907
21205	ARCHITECTURAL INTERN	64,608- 64,608	1	64,608	64,608
21210	ASSISTANT ARCHITECT	71,726- 88,461	5	82,291	411,457
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	61,642- 82,485	7	75,756	530,293
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 87,177	9	76,112	685,008
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,608- 93,587	12	77,949	935,393
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 93,587	15	78,817	1,182,255
3462A	ASSOC WATER USE INSPECTOR-MGRL	177,984-177,984	1	177,984	177,984
21822	ASSOCIATE CHEMIST	57,831-114,372	8	92,042	736,339
22427	ASSOCIATE PROJECT MANAGER	85,147-133,721	41	101,788	4,173,297
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	5	89,772	448,858
34620	ASSOCIATE WATER USE INPECTOR	63,951- 92,951	32	81,365	2,603,683
92510	AUTO MECHANIC	85,065- 99,013	9	97,463	877,169
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,334-133,168	2	123,251	246,502
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,084-161,903	7	132,676	928,735
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,309-140,662	2	127,486	254,971
20515	CHEMICAL ENGINEER	126,177-126,177	1	126,177	126,177
22122	CITY PLANNER	81,943-123,051	2	102,497	204,994
21744	CITY RESEARCH SCIENTIST	70,087-130,656	11	95,566	1,051,230

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	101,230-126,829	5	115,978	579,891
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	4	64,608	258,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 68,784	50	54,765	2,738,235
56057	COMMUNITY ASSOCIATE	48,292- 69,787	8	57,879	463,035
56058	COMMUNITY COORDINATOR	65,028- 91,842	10	75,972	759,723
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,575-113,237	5	100,173	500,865
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,125-111,258	3	99,330	297,991
10074	COMPUTER OPERATIONS MANAGER	133,000-133,000	1	133,000	133,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,802-114,802	1	114,802	114,802
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-112,646	3	103,903	311,708
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-140,398	15	115,912	1,738,674
10050	COMPUTER SYSTEMS MANAGER	158,109-190,208	2	174,159	348,317
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,898-127,935	2	118,417	236,833
34202	CONSTRUCTION PROJECT MANAGER	71,726-110,669	7	94,389	660,724
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,100- 95,862	33	59,774	1,972,556
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	127,895-127,895	1	127,895	127,895
20302	ELECTRICAL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	70,457- 83,705	4	75,295	301,179
20618	ENVIRONMENTAL ENGINEER	85,147- 85,147	1	85,147	85,147
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	3	64,608	193,824
95005	EXECUTIVE AGENCY COUNSEL	130,000-173,453	2	151,727	303,453
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	156,556-156,556	1	156,556	156,556
21915	GEOLOGIST	85,013- 85,013	1	85,013	85,013
95710	IT PROJECT SPECIALIST	169,879-175,315	2	172,597	345,194
40502	MANAGEMENT AUDITOR	83,697- 83,697	1	83,697	83,697
20415	MECHANICAL ENGINEER	102,460-130,231	8	115,366	922,927
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,466- 98,299	131	72,525	9,500,762
12158	PROCUREMENT ANALYST	80,329-103,810	3	91,590	274,771
22426	PROJECT MANAGER	71,726- 93,587	6	79,547	477,283
22425	PROJECT MANAGER INTERN#	64,760- 64,760	12	64,760	777,120
51181	PUBLIC HEALTH EPIDEMIOLOGIST	60,617- 60,617	1	60,617	60,617
21538	SCIENTIST (WATER ECOLOGY)	85,115- 85,115	1	85,115	85,115
10252	SECRETARY	62,459- 62,459	1	62,459	62,459
12626	STAFF ANALYST	68,053- 80,563	2	74,308	148,616
12749	STAFF ANALYST TRAINEE	42,150- 48,473	6	44,258	265,546
12200	STOCK WORKER	44,236- 48,659	2	46,448	92,895
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-166,802	2	151,605	303,209
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	133,782-133,782	1	133,782	133,782
12202	SUPERVISOR OF STOCK WORKERS	72,916- 72,916	1	72,916	72,916
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	106,843-106,843	1	106,843	106,843
34615	WATER USE INSPECTOR	38,216- 56,208	57	48,415	2,759,649
TOTAL FOR OBJECT 001			812		75,192,529
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POSITION SCHEDULE FOR U/A 007			812		75,192,529
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			141		13,056,831
TOTAL FOR U/A 007			953		88,249,360
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M008 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		30,000			30,000-
	SUBTOTAL FOR ADD GRS PAY			30,000			30,000-
	SUBTOTAL FOR BUDGET CODE M008			30,000			30,000-
	TOTAL FOR			30,000			30,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD	GRS PAY	047 OVERTIME		1,750,000			1,750,000-
	SUBTOTAL FOR ADD GRS PAY			1,750,000			1,750,000-
	SUBTOTAL FOR BUDGET CODE 2306			1,750,000			1,750,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		289,234			289,234-
	SUBTOTAL FOR F/T SALARIED			289,234			289,234-
	SUBTOTAL FOR BUDGET CODE 8011			289,234			289,234-
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,388,933		3,084,933	304,000-
	SUBTOTAL FOR FRINGE BENES			3,388,933		3,084,933	304,000-
	SUBTOTAL FOR BUDGET CODE 8111			3,388,933		3,084,933	304,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,636,079	64	5,854,367	218,288
	SUBTOTAL FOR F/T SALARIED		64	5,636,079	64	5,854,367	218,288
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004	
		SUBTOTAL FOR BUDGET CODE 8248	64	6,285,083	64	6,503,371	218,288
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,551,875	58	7,097,618	545,743
		SUBTOTAL FOR F/T SALARIED	58	6,551,875	58	7,097,618	545,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	58	7,094,427	58	7,640,170	545,743
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	13,673,310	115	13,799,688	126,378
		SUBTOTAL FOR F/T SALARIED	115	13,673,310	115	13,799,688	126,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		3,059,671		3,059,671	
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386	
		SUBTOTAL FOR BUDGET CODE 8259	115	17,486,696	115	17,613,074	126,378
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	11,602,305	100	11,687,415	85,110
		SUBTOTAL FOR F/T SALARIED	100	11,602,305	100	11,687,415	85,110

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		1,187,123		1,187,123	
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	12,923,723	100	13,008,833	85,110
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	39,082,715	423	41,274,592	2,191,877
		SUBTOTAL FOR F/T SALARIED	423	39,082,715	423	41,274,592	2,191,877
02 OTH SALARIED		021 PART-TIME POSITIONS		15,184		13,427	1,757-
		SUBTOTAL FOR OTH SALARIED		15,184		13,427	1,757-
03 UNSALARIED		031 UNSALARIED		598,434		106,379	492,055-
		SUBTOTAL FOR UNSALARIED		598,434		106,379	492,055-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,173,092		4,173,092	
		047 OVERTIME		6,294,178		6,294,178	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,234,187		18,234,187	
		SUBTOTAL FOR BUDGET CODE 8261	423	57,930,520	423	59,628,585	1,698,065
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	10,840,770	96	10,846,621	5,851
		SUBTOTAL FOR F/T SALARIED	96	10,840,770	96	10,846,621	5,851
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	96	12,030,181	96	12,036,032	5,851
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	8,599,514	72	8,668,809	69,295
		SUBTOTAL FOR F/T SALARIED	72	8,599,514	72	8,668,809	69,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739	
		SUBTOTAL FOR BUDGET CODE 8266	72	9,797,253	72	9,866,548	69,295
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	13,843,104	114	13,946,120	103,016
		SUBTOTAL FOR F/T SALARIED	114	13,843,104	114	13,946,120	103,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050	
		SUBTOTAL FOR BUDGET CODE 8267	114	15,053,154	114	15,156,170	103,016
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	10,990,354	95	11,071,802	81,448
		SUBTOTAL FOR F/T SALARIED	95	10,990,354	95	11,071,802	81,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804		
		SUBTOTAL FOR BUDGET CODE 8268	95	12,176,158	95	12,257,606		81,448
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,295,798	62	7,346,298		50,500
		SUBTOTAL FOR F/T SALARIED	62	7,295,798	62	7,346,298		50,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,029,835		1,029,835		
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573		
		SUBTOTAL FOR BUDGET CODE 8269	62	8,643,371	62	8,693,871		50,500
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,902,085	63	7,872,959		29,126-
		SUBTOTAL FOR F/T SALARIED	63	7,902,085	63	7,872,959		29,126-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,059,671		1,059,671		
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515		
		SUBTOTAL FOR BUDGET CODE 8271	63	9,099,600	63	9,070,474		29,126-
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,923,407	74	8,995,991		72,584
		SUBTOTAL FOR F/T SALARIED	74	8,923,407	74	8,995,991		72,584
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	10,424,007	74	10,496,591	72,584
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,832,080	68	8,900,698	68,618
		SUBTOTAL FOR F/T SALARIED	68	8,832,080	68	8,900,698	68,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	
		SUBTOTAL FOR BUDGET CODE 8273	68	10,332,680	68	10,401,298	68,618
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	9,277,363	81	9,352,068	74,705
		SUBTOTAL FOR F/T SALARIED	81	9,277,363	81	9,352,068	74,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,548,519		1,548,519	
		SUBTOTAL FOR BUDGET CODE 8275	81	10,825,882	81	10,900,587	74,705
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,419,164	58	7,468,960	49,796
		SUBTOTAL FOR F/T SALARIED	58	7,419,164	58	7,468,960	49,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,173,647		1,173,647	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8276			58	8,592,811	58	8,642,607		49,796
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,276,496	45	5,300,523		24,027
SUBTOTAL FOR F/T SALARIED			45	5,276,496	45	5,300,523		24,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277			45	5,432,242	45	5,456,269		24,027
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,990,533	52	6,033,276		42,743
SUBTOTAL FOR F/T SALARIED			52	5,990,533	52	6,033,276		42,743
03 UNSALARIED		031 UNSALARIED		984		984		
SUBTOTAL FOR UNSALARIED				984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				137,845		137,845		
SUBTOTAL FOR BUDGET CODE 8278			52	6,129,362	52	6,172,105		42,743
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,963,952	52	6,003,715		39,763
SUBTOTAL FOR F/T SALARIED			52	5,963,952	52	6,003,715		39,763
03 UNSALARIED		031 UNSALARIED		3,185		4,287		1,102
SUBTOTAL FOR UNSALARIED				3,185		4,287		1,102



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		1,035,803		1,035,803		
		SUBTOTAL FOR ADD GRS PAY		1,161,712		1,161,712		
		SUBTOTAL FOR BUDGET CODE 8279	52	7,128,849	52	7,169,714		40,865
BUDGET CODE: 8290 BWT ENERGY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	386,113	3	433,567	7-	47,454
		SUBTOTAL FOR F/T SALARIED	10	386,113	3	433,567	7-	47,454
		SUBTOTAL FOR BUDGET CODE 8290	10	386,113	3	433,567	7-	47,454
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,675,960	23	2,766,356		90,396
		SUBTOTAL FOR F/T SALARIED	23	2,675,960	23	2,766,356		90,396
03 UNSALARIED		031 UNSALARIED		2,488		3,349		861
		SUBTOTAL FOR UNSALARIED		2,488		3,349		861
		SUBTOTAL FOR BUDGET CODE 8555	23	2,678,448	23	2,769,705		91,257
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,992	2	137,430		2,438
		SUBTOTAL FOR F/T SALARIED	2	134,992	2	137,430		2,438
		SUBTOTAL FOR BUDGET CODE 8801	2	134,992	2	137,430		2,438
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,727	236,013,719	1,720	237,139,540	7-	1,125,821

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,384,291	51	4,537,187	7	152,896
		SUBTOTAL FOR F/T SALARIED	44	4,384,291	51	4,537,187	7	152,896
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756		
		SUBTOTAL FOR BUDGET CODE 8280	44	5,391,047	51	5,543,943	7	152,896
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	44	5,391,047	51	5,543,943	7	152,896
TOTAL FOR WASTEWATER TREATMENT			1,771	241,434,766	1,771	242,683,483		1,248,717

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,771	241,434,766	1,771	242,683,483	1,248,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,771	241,434,766	1,771	242,683,483	1,248,717

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,399,683	236,180,112	2,780,429
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,285,083	6,503,371	218,288
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,434,766	242,683,483	1,248,717

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301- 82,200	2	79,251	158,501
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,026-124,026	1	124,026	124,026
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	113,453-113,453	1	113,453	113,453
10053	ADMINISTRATIVE CITY PLANNER	134,103-179,591	2	156,847	313,694
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	135,576-157,148	3	149,768	449,303
10015	ADMINISTRATIVE ENGINEER	124,026-231,796	34	160,214	5,447,288
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,266-140,402	18	125,423	2,257,606
82976	ADMINISTRATIVE PROCUREMENT ANALYST	124,026-124,026	1	124,026	124,026
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,494- 84,568	2	80,031	160,062
83008	ADMINISTRATIVE PROJECT MANAGER	107,778-183,691	12	149,916	1,798,989
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,088-140,400	10	111,334	1,113,340
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-179,592	4	142,947	571,787
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	80,000-142,054	2	111,027	222,054
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-130,357	2	129,146	258,292
10038	ADMINISTRATIVE STOREKEEPER	110,321-135,188	2	122,755	245,509
30087	AGENCY ATTORNEY	97,830-109,057	2	103,444	206,887
20510	ASSISTANT CHEMICAL ENGINEER	71,726- 93,588	17	79,798	1,356,573
20210	ASSISTANT CIVIL ENGINEER	65,608- 92,809	8	79,657	637,252
95277	ASSISTANT COMMISSIONER (DEP)	183,000-183,000	1	183,000	183,000
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 78,732	10	75,229	752,286
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 88,744	9	79,426	714,832
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 92,809	14	77,939	1,091,143
21822	ASSOCIATE CHEMIST	66,506-113,911	44	81,144	3,570,347
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,962- 89,816	7	73,806	516,644
22427	ASSOCIATE PROJECT MANAGER	85,146-133,945	32	96,312	3,081,968
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,948-104,997	14	85,636	1,198,900
12627	ASSOCIATE STAFF ANALYST	70,611- 95,281	3	84,547	253,642
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	9	94,070	846,630
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,550-163,119	6	126,461	758,764
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	135,525-135,525	1	135,525	135,525
20515	CHEMICAL ENGINEER	85,147- 85,147	1	85,147	85,147
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	7	87,792	614,544
22122	CITY PLANNER	69,471-106,146	2	87,809	175,617
21744	CITY RESEARCH SCIENTIST	70,087-129,444	17	93,331	1,586,620
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 62,592	16	44,875	718,003
56056	COMMUNITY ASSISTANT	46,243- 46,243	1	46,243	46,243
56057	COMMUNITY ASSOCIATE	61,580- 61,580	1	61,580	61,580
56058	COMMUNITY COORDINATOR	79,202- 79,202	1	79,202	79,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,965- 83,965	1	83,965	83,965
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,401-115,854	3	100,324	300,973

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
13651	COMPUTER PROGRAMMER ANALYST	75,107- 75,107	1	75,107	75,107
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-129,253	22	110,062	2,421,368
10050	COMPUTER SYSTEMS MANAGER	154,000-154,000	1	154,000	154,000
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	43,152- 44,447	14	44,354	620,960
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	154,624-154,624	1	154,624	154,624
20315	ELECTRICAL ENGINEER	101,230-113,240	2	107,235	214,470
91717	ELECTRICIAN	121,879-121,879	52	121,879	6,337,716
91722	ELECTRICIANS HELPER	77,337- 77,337	23	77,337	1,778,749
20113	ENGINEERING TECHNICIAN	61,580- 81,165	24	71,286	1,710,865
20618	ENVIRONMENTAL ENGINEER	85,147-116,808	5	100,314	501,572
20616	ENVIRONMENTAL ENGINEERING INTERN	64,608- 64,608	1	64,608	64,608
95005	EXECUTIVE AGENCY COUNSEL	204,096-204,096	1	204,096	204,096
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	125,000-140,000	2	132,500	265,000
90510	EXTERMINATOR	58,065- 58,065	1	58,065	58,065
31305	INDUSTRIAL HYGIENIST	61,237- 61,237	1	61,237	61,237
91001	INSTRUMENTAL SPECIALIST	71,024- 83,759	15	78,988	1,184,822
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
92610	MACHINIST	85,065- 99,013	35	97,748	3,421,188
92611	MACHINIST'S HELPER	93,480- 93,480	1	93,480	93,480
06753	MARINE ELECTRONICS TECHNICIAN	108,849-108,849	1	108,849	108,849
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	108,849-108,849	1	108,849	108,849
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	7	79,988	559,915
91546	MARINE OILER	68,962- 68,962	8	68,962	551,696
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	10	77,500	775,000
20415	MECHANICAL ENGINEER	86,619-101,230	2	93,925	187,849
91212	MOTOR VEHICLE OPERATOR	43,669- 54,747	14	53,685	751,588
91232	MOTOR VEHICLE SUPERVISOR	63,351- 68,181	3	65,030	195,089
91628	OILER	136,326-136,326	40	136,326	5,453,021
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,531	24	69,474	1,667,380
12158	PROCUREMENT ANALYST	64,054-102,462	5	76,582	382,910
22426	PROJECT MANAGER	78,898- 78,898	1	78,898	78,898
31215	PUBLIC HEALTH SANITARIAN	71,372- 71,747	3	71,622	214,866
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	74,689- 74,689	1	74,689	74,689
21538	SCIENTIST (WATER ECOLOGY)	66,930- 94,813	6	76,896	461,374
95711	SENIOR IT ARCHITECT	180,000-180,000	1	180,000	180,000
90767	SENIOR SEWAGE TREATMENT WORKER	113,065-113,065	157	113,065	17,751,236
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	44	154,438	6,795,292
90739	SEWAGE TREATMENT WORKER	102,625-102,625	584	102,625	59,933,117

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 71,840	3	66,840	200,521
91644	STATIONARY ENGINEER	145,074-145,074	4	145,074	580,297
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	127	131,001	16,637,142
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	13	131,252	1,706,272
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	136,407-166,802	7	140,749	985,244
12202	SUPERVISOR OF STOCK WORKERS	42,202- 56,087	24	48,292	1,159,010
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,361- 91,361	1	91,361	91,361
TOTAL FOR OBJECT 001			1,633		170,574,841
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POSITION SCHEDULE FOR U/A 008			1,633		170,574,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			138		14,414,775
TOTAL FOR U/A 008			1,771		184,989,616
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,327	677,210,851	6,304	698,358,677	21,147,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,327	677,210,851	6,304	698,358,677	21,147,826

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	610,172,528	636,631,723	26,459,195
OTHER CATEGORICAL	1,801,136		1,801,136-
CAPITAL FUNDS - I.F.A.	62,146,961	60,772,201	1,374,760-
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-

TOTAL 677,210,851 698,358,677 21,147,826

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,707,694	1,093,596,322	135,491,143	1,001,340,428	92,255,894-
FINANCIAL PLAN SAVINGS		34,156,483-		25,864,047-	8,292,436
APPROPRIATION		1,059,439,839		975,476,381	83,963,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,008,165,591		975,187,778	32,977,813-
OTHER CATEGORICAL		5,014,365			5,014,365-
CAPITAL FUNDS - I.F.A.					
STATE		1,752,143			1,752,143-
FEDERAL - C.D.					
FEDERAL - OTHER		23,420,604			23,420,604-
INTRA-CITY SALES		21,087,136		288,603	20,798,533-

TOTAL 1,059,439,839 975,476,381 83,963,458-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,327	677,210,851	6,304	698,358,677	21,147,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,327	677,210,851	6,304	698,358,677	21,147,826
OTPS					
TOTALS FOR OPERATING BUDGET		1,093,596,322		1,001,340,428	92,255,894-
FINANCIAL PLAN SAVINGS		34,156,483-		25,864,047-	8,292,436
APPROPRIATION		1,059,439,839		975,476,381	83,963,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,327	1,770,807,173	6,304	1,699,699,105	71,108,068-
FINANCIAL PLAN SAVINGS		34,156,483-		25,864,047-	8,292,436
APPROPRIATION	6,327	1,736,650,690	6,304	1,673,835,058	62,815,632-
FUNDING					
CITY		1,618,338,119		1,611,819,501	6,518,618-
OTHER CATEGORICAL		6,815,501			6,815,501-
CAPITAL FUNDS - I.F.A.		62,146,961		60,772,201	1,374,760-
STATE		1,752,143			1,752,143-
FEDERAL - C.D.		300,000		300,000	
FEDERAL - OTHER		25,859,744		318,306	25,541,438-
INTRA-CITY SALES		21,438,222		625,050	20,813,172-
TOTAL FUNDING		1,736,650,690		1,673,835,058	62,815,632-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,001,657	20	2,204,222	202,565
		004 FULL TIME UNIFORMED PERSONNEL	10	445,775	10	466,470	20,695
		SUBTOTAL FOR F/T SALARIED	30	2,447,432	30	2,670,692	223,260
03 UNSALARIED		031 UNSALARIED				315	315
		SUBTOTAL FOR UNSALARIED				315	315
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	30	2,508,336	30	2,731,911	223,575
		TOTAL FOR	30	2,508,336	30	2,731,911	223,575
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,423	19	1,846,795	185,372
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	21	1,908,815	21	2,094,187	185,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	21	1,949,667	21	2,135,039	185,372
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,996	2	36,918	922
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,858,518	25	1,859,440	922

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	25	2,114,490	25	2,115,412		922	
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,997	1	96,948		2,951	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954			
		SUBTOTAL FOR F/T SALARIED	16	1,100,951	16	1,103,902		2,951	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,570		39,570			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		91,198		91,198			
		SUBTOTAL FOR ADD GRS PAY		138,768		138,768			
		SUBTOTAL FOR BUDGET CODE 1006	16	1,239,719	16	1,242,670		2,951	
		TOTAL FOR EXECUTIVE MANAGEMENT	62	5,303,876	62	5,493,121		189,245	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	990,762	14	1,057,087		66,325	
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784			
		SUBTOTAL FOR F/T SALARIED	18	1,319,546	18	1,385,871		66,325	
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		23,984		23,984	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		116,943		116,943	
		SUBTOTAL FOR BUDGET CODE 1021	18	1,473,715	18	1,540,040	66,325
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,816,871	21	2,010,954	194,083
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805	
		SUBTOTAL FOR F/T SALARIED	22	2,075,676	22	2,269,759	194,083
03 UNSALARIED		031 UNSALARIED		12,101		15,596	3,495
		SUBTOTAL FOR UNSALARIED		12,101		15,596	3,495
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344	
		SUBTOTAL FOR BUDGET CODE 1025	22	2,135,121	22	2,332,699	197,578
		TOTAL FOR COMMUNITY SERVICES	40	3,608,836	40	3,872,739	263,903
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860	
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,840,722	56	2,828,594		12,128-
		004 FULL TIME UNIFORMED PERSONNEL	77	4,568,637	77	4,646,187		77,550
		SUBTOTAL FOR F/T SALARIED	133	7,409,359	133	7,474,781		65,422
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		230,825		230,825		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		46,257		46,257		
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		184,932		185,135		203
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		745,746		745,949		203
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		622,569		610,823		11,746-
		081 ANNUITY CONTRIBUTIONS		141,686		141,686		
		SUBTOTAL FOR FRINGE BENES		764,255		752,509		11,746-
		SUBTOTAL FOR BUDGET CODE 1048	133	8,945,130	133	8,999,009		53,879
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	564,652	10	611,275		46,623
		SUBTOTAL FOR F/T SALARIED	10	564,652	10	611,275		46,623
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	10	611,632	10	658,255		46,623
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	682,746	23	719,949	37,203
		SUBTOTAL FOR F/T SALARIED	23	682,746	23	719,949	37,203
		SUBTOTAL FOR BUDGET CODE 9502	23	682,746	23	719,949	37,203
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	661,124	20	702,255	41,131
		SUBTOTAL FOR F/T SALARIED	20	661,124	20	702,255	41,131
		SUBTOTAL FOR BUDGET CODE 9503	20	661,124	20	702,255	41,131
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	639,019	25	685,045	46,026
		SUBTOTAL FOR F/T SALARIED	25	639,019	25	685,045	46,026
		SUBTOTAL FOR BUDGET CODE 9504	25	639,019	25	685,045	46,026
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	560,256	20	613,063	52,807
		SUBTOTAL FOR F/T SALARIED	20	560,256	20	613,063	52,807
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				10,564	10,564
		SUBTOTAL FOR FRINGE BENES				10,564	10,564
		SUBTOTAL FOR BUDGET CODE 9505	20	560,256	20	623,627	63,371
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,506	4	215,958	12,452
		SUBTOTAL FOR F/T SALARIED	4	203,506	4	215,958	12,452
		SUBTOTAL FOR BUDGET CODE 9506	4	203,506	4	215,958	12,452
		TOTAL FOR ENFORCEMENT	278	17,212,633	278	17,513,318	300,685

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	478,000	5	532,379	54,379
SUBTOTAL FOR F/T SALARIED			5	478,000	5	532,379	54,379
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	497,620	5	551,999	54,379
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,180	2	185,648	3,468
SUBTOTAL FOR F/T SALARIED			2	182,180	2	185,648	3,468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			2	190,986	2	194,454	3,468
TOTAL FOR CAPITAL BUDGET			7	688,606	7	746,453	57,847
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,049		12,179	3,130
SUBTOTAL FOR F/T SALARIED				9,049		12,179	3,130
SUBTOTAL FOR BUDGET CODE 1078				9,049		12,179	3,130

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,986,650	117	9,682,442	695,792
		004 FULL TIME UNIFORMED PERSONNEL	54	6,141,256	54	6,177,340	36,084
		SUBTOTAL FOR F/T SALARIED	171	15,127,906	171	15,859,782	731,876
03 UNSALARIED		031 UNSALARIED		418,698		439,221	20,523
		SUBTOTAL FOR UNSALARIED		418,698		439,221	20,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		431,827		431,827	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		210,387		210,580	193
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		612,062		612,062	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,379,839		1,380,032	193
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150	
		081 ANNUITY CONTRIBUTIONS		14,768		14,768	
		SUBTOTAL FOR FRINGE BENES		18,918		18,918	
		SUBTOTAL FOR BUDGET CODE 1081	171	16,945,361	171	17,697,953	752,592
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,967	6	409,974	17,007
		SUBTOTAL FOR F/T SALARIED	6	392,967	6	409,974	17,007
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	407,240	6	424,247	17,007
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,014,792	45	3,239,132	224,340
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946	
		SUBTOTAL FOR F/T SALARIED	57	4,439,738	57	4,664,078	224,340



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		575,220		579,399	4,179
		SUBTOTAL FOR UNSALARIED		575,220		579,399	4,179
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	57	5,385,110	57	5,613,629	228,519
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,696	6	656,215	57,519
		SUBTOTAL FOR F/T SALARIED	6	598,696	6	656,215	57,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	6	601,696	6	659,215	57,519
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	14,441,731	117	15,382,594	940,863
		004 FULL TIME UNIFORMED PERSONNEL	11	1,698,604	11	1,730,485	31,881
		SUBTOTAL FOR F/T SALARIED	128	16,140,335	128	17,113,079	972,744
03 UNSALARIED		031 UNSALARIED		60,235		60,673	438
		SUBTOTAL FOR UNSALARIED		60,235		60,673	438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		25,168		25,168	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		133,726		133,726		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920		
		081 ANNUITY CONTRIBUTIONS		22,784		22,784		
		SUBTOTAL FOR FRINGE BENES		29,704		29,704		
		SUBTOTAL FOR BUDGET CODE 1088	128	16,611,811	128	17,584,993		973,182
		TOTAL FOR ADMINISTRATION	368	39,960,267	368	41,992,216		2,031,949
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,045,006	10	1,197,712		152,706
		SUBTOTAL FOR F/T SALARIED	10	1,045,006	10	1,197,712		152,706
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1011	10	1,083,006	10	1,235,712		152,706
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,113,716	12	1,257,236		143,520
		SUBTOTAL FOR F/T SALARIED	12	1,113,716	12	1,257,236		143,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	12	1,149,818	12	1,293,338		143,520

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,499,150	34	3,650,972	151,822
SUBTOTAL FOR F/T SALARIED			34	3,499,150	34	3,650,972	151,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			34	3,573,973	34	3,725,795	151,822
TOTAL FOR SUPPORT OPERATIONS ENGR			56	5,806,797	56	6,254,845	448,048
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,960,876	21	2,172,039	211,163
SUBTOTAL FOR F/T SALARIED			21	1,960,876	21	2,172,039	211,163
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	
SUBTOTAL FOR BUDGET CODE 1041			21	2,111,221	21	2,322,384	211,163
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,726	3	152,274	2,548
SUBTOTAL FOR F/T SALARIED			3	149,726	3	152,274	2,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	151,752	3	154,300	2,548
TOTAL FOR LEGAL AFFAIRS			24	2,262,973	24	2,476,684	213,711
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
03 UNSALARIED		031 UNSALARIED		12,394		12,593	199
SUBTOTAL FOR UNSALARIED				12,394		12,593	199
SUBTOTAL FOR BUDGET CODE 1051				12,394		12,593	199
TOTAL FOR LOT CLEANING				12,394		12,593	199
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,206,175	11	1,226,606	20,431
SUBTOTAL FOR F/T SALARIED			11	1,206,175	11	1,226,606	20,431
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			11	1,243,531	11	1,263,962	20,431
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,243,531	11	1,263,962	20,431

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,766	5	335,827	24,061
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209	
		SUBTOTAL FOR F/T SALARIED	7	516,975	7	541,036	24,061
03 UNSALARIED		031 UNSALARIED		7,367		9,166	1,799
		SUBTOTAL FOR UNSALARIED		7,367		9,166	1,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	7	596,148	7	622,008	25,860
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	7	596,148	7	622,008	25,860
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	79,204,397	883	82,979,850	3,775,453

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	883	79,204,397	883	82,979,850	3,775,453
FINANCIAL PLAN SAVINGS	205-	2,933,345	316-	21,689,157-	24,622,502-
APPROPRIATION	678	82,137,742	567	61,290,693	20,847,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,061,528		55,109,789	20,951,739-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,677,274		5,775,483	98,209
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		398,940		405,421	6,481
<b>TOTAL</b>		<b>82,137,742</b>		<b>61,290,693</b>	<b>20,847,049-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	118,972-118,972	1	118,972	118,972
1002C	ADM MANAGER-NON-MGRL	78,061-127,176	8	97,471	779,770
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,422-150,927	4	119,124	476,494
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	120,745-137,456	2	129,101	258,201
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	92,334-122,322	3	104,705	314,114
10053	ADMINISTRATIVE CITY PLANNER	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,756-163,662	4	127,192	508,767
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,727-151,727	1	151,727	151,727
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,205- 83,205	1	83,205	83,205
10015	ADMINISTRATIVE ENGINEER	141,800-212,922	10	166,235	1,662,349
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,754-132,190	2	131,972	263,944
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	110,774-110,774	1	110,774	110,774
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,517-123,048	3	104,388	313,163
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	109,648-143,375	12	120,485	1,445,815
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,000-160,112	2	140,556	281,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-241,116	8	191,893	1,535,143
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-140,997	11	125,028	1,375,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-145,712	4	138,877	555,507
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-123,915	16	97,664	1,562,627
30087	AGENCY ATTORNEY	100,053-133,126	9	113,248	1,019,236
82950	AGENCY CHIEF CONTRACTING OFFICER	180,407-180,407	1	180,407	180,407
21210	ASSISTANT ARCHITECT	71,726- 71,726	1	71,726	71,726
20210	ASSISTANT CIVIL ENGINEER	71,726- 89,686	2	80,706	161,412
05041	ASSISTANT COMMISSIONER (DSNY)	160,000-200,000	3	175,000	525,000
20310	ASSISTANT ELECTRICAL ENGINEER	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	77,638- 77,638	1	77,638	77,638
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	95,361- 97,923	2	96,642	193,284
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	96,109- 96,109	1	96,109	96,109
22427	ASSOCIATE PROJECT MANAGER	85,241-113,594	6	100,158	600,947
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	51,322- 68,742	35	53,574	1,875,073
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	10	94,087	940,870
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,006-163,224	14	138,769	1,942,759
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,550-163,119	22	145,841	3,208,503
90647	CITY ATTENDANT	40,853- 45,628	3	43,525	130,576
22122	CITY PLANNER	92,105- 92,105	1	92,105	92,105
21744	CITY RESEARCH SCIENTIST	94,928-106,146	3	99,781	299,344
20215	CIVIL ENGINEER	106,820-131,127	2	118,974	237,947
10250	CLERICAL AIDE	42,530- 42,530	1	42,530	42,530
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 65,507	29	49,784	1,443,746

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	45,770- 46,016	2	45,893	91,786
56057	COMMUNITY ASSOCIATE	41,887- 67,531	6	53,116	318,696
56058	COMMUNITY COORDINATOR	59,116- 90,743	22	70,215	1,544,736
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,685-111,363	2	97,524	195,048
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,647-103,915	7	80,807	565,648
10074	COMPUTER OPERATIONS MANAGER	236,900-236,900	1	236,900	236,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	69,171-137,917	4	96,324	385,296
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-130,701	7	113,620	795,337
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,633	18	120,310	2,165,577
10050	COMPUTER SYSTEMS MANAGER	126,573-236,900	25	166,035	4,150,876
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,126-179,344	28	141,979	3,975,409
34202	CONSTRUCTION PROJECT MANAGER	92,529-117,992	6	104,932	629,592
80609	CUSTODIAN	41,520- 41,520	1	41,520	41,520
95231	DEPUTY COMMISSIONER	231,974-236,900	3	235,258	705,774
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	150,221-150,221	1	150,221	150,221
40910	ECONOMIST	92,849-101,359	2	97,104	194,208
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	90,200- 90,200	1	90,200	90,200
20123	ESTIMATOR (MECHANICAL)	105,894-105,894	1	105,894	105,894
95005	EXECUTIVE AGENCY COUNSEL	123,200-200,000	6	154,866	929,193
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	150,000-195,000	3	165,600	496,800
91415	GRAPHIC ARTIST	87,917-107,718	4	96,576	386,304
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	46,215- 98,152	4	65,596	262,382
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 61,905	5	59,682	298,409
06796	IT INFRASTRUCTURE ENGINEER	118,000-118,000	1	118,000	118,000
06797	IT PROJECT SPECIALIST	80,320-164,838	6	126,154	756,923
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	102,000-109,547	2	105,774	211,547
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	55,855- 68,676	4	61,732	246,928
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,253	22	75,595	1,663,100
12158	PROCUREMENT ANALYST	52,018- 88,191	9	69,267	623,405
60910	RESEARCH ASSISTANT	57,487- 57,487	1	57,487	57,487
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	73	40,994	2,992,585
10252	SECRETARY	57,256- 68,443	3	62,651	187,953
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
12626	STAFF ANALYST	61,866- 79,024	7	69,334	485,336
50910	STAFF NURSE	100,750-131,635	5	112,861	564,306
40610	STATISTICIAN	70,113- 70,113	1	70,113	70,113



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY25					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	93,718- 93,718	1	93,718	93,718
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,679- 75,182	3	64,136	192,408
82984	TELECOMMUNICATION MANAGER	208,826-208,826	1	208,826	208,826
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,846- 84,057	3	72,736	218,209
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	100,746-100,746	1	100,746	100,746
TOTAL FOR OBJECT 001			556		54,272,815
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	13	131,052	1,703,680
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	167,371-202,666	6	187,428	1,124,565
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR L ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	46,975- 88,979	127	65,491	8,317,309
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	81	104,539	8,467,627
TOTAL FOR OBJECT 004			229		20,051,503
-----			785		74,324,318
POSITION SCHEDULE FOR U/A 101					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-218		-20,640,384
TOTAL FOR U/A 101			567		53,683,934
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARP FRF Weekday Basket Service								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,706,281		1,465,943	59-	1,240,338-
		SUBTOTAL FOR F/T SALARIED	59	2,706,281		1,465,943	59-	1,240,338-
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		49,087		49,087-
		048 OVERTIME UNIFORM FORCES		32,736		16,368		16,368-
		SUBTOTAL FOR ADD GRS PAY		130,910		65,455		65,455-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		29,500		29,500-
		081 ANNUITY CONTRIBUTIONS		213,874		106,937		106,937-
		SUBTOTAL FOR FRINGE BENES		272,874		136,437		136,437-
		SUBTOTAL FOR BUDGET CODE CR03	59	3,110,065		1,667,835	59-	1,442,230-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service								
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		355,030		355,031-
		048 OVERTIME UNIFORM FORCES		3,870,736		1,935,368		1,935,368-
		SUBTOTAL FOR ADD GRS PAY		4,580,797		2,290,398		2,290,399-
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		2,290,398		2,290,399-
BUDGET CODE: 2200 Highway Cleaning Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	2,002,235	69	4,340,181		2,337,946
		SUBTOTAL FOR F/T SALARIED	69	2,002,235	69	4,340,181		2,337,946
		SUBTOTAL FOR BUDGET CODE 2200	69	2,002,235	69	4,340,181		2,337,946
TOTAL FOR			128	9,693,097	69	8,298,414	59-	1,394,683-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,196,981	39	3,372,423		175,442
		SUBTOTAL FOR F/T SALARIED	39	3,196,981	39	3,372,423		175,442

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,111		14,152	6,041
		SUBTOTAL FOR UNSALARIED		8,111		14,152	6,041
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,783		1,783	
		SUBTOTAL FOR ADD GRS PAY		1,783		1,783	
		SUBTOTAL FOR BUDGET CODE 2991	39	3,206,875	39	3,388,358	181,483
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	39	3,206,875	39	3,388,358	181,483
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,433,546	24	1,465,746	32,200
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777	
		SUBTOTAL FOR F/T SALARIED	118	9,570,323	118	9,602,523	32,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1052	118	11,015,532	118	11,047,732	32,200
		TOTAL FOR LOT CLEANING	118	11,015,532	118	11,047,732	32,200
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,924,587	27	1,979,050	54,463
		004 FULL TIME UNIFORMED PERSONNEL	115	11,808,730	115	12,103,415	294,685
		SUBTOTAL FOR F/T SALARIED	142	13,733,317	142	14,082,465	349,148
02 OTH SALARIED		021 PART-TIME POSITIONS		109,970		114,123	4,153
		SUBTOTAL FOR OTH SALARIED		109,970		114,123	4,153
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
		SUBTOTAL FOR UNSALARIED		45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		73,823,394		69,366,078	4,457,316-
		042 LONGEVITY DIFFERENTIAL		18,032,098		17,608,204	423,894-
		043 SHIFT DIFFERENTIAL		14,833,272		10,962,716	3,870,556-
		045 HOLIDAY PAY		14,510,659		8,884,338	5,626,321-
		046 TERMINAL LEAVE		4,541,399		28,059	4,513,340-
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		75,592,425		48,870,511	26,721,914-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		201,709,005		156,095,664	45,613,341-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,086,737		7,994,237	92,500-
		081 ANNUITY CONTRIBUTIONS		34,240,390		33,957,237	283,153-
		SUBTOTAL FOR FRINGE BENES		42,327,127		41,951,474	375,653-
		SUBTOTAL FOR BUDGET CODE 2000	142	257,925,060	142	212,289,367	45,635,693-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,184	8	361,065	7,881
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
		SUBTOTAL FOR F/T SALARIED	21	1,617,274	21	1,625,155	7,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940			2,940	
		SUBTOTAL FOR FRINGE BENES		2,940			2,940	
		SUBTOTAL FOR BUDGET CODE 2049	21	1,647,942	21	1,655,823		7,881
BUDGET CODE: 2101 JTP Street Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,282,712			7,482,674	199,962
		SUBTOTAL FOR OTH SALARIED		7,282,712			7,482,674	199,962
		SUBTOTAL FOR BUDGET CODE 2101		7,282,712			7,482,674	199,962
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3		638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3		638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821			821	
		043 SHIFT DIFFERENTIAL		1,681			1,681	
		045 HOLIDAY PAY		913			913	
		048 OVERTIME UNIFORM FORCES		5,802			5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217			9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3		647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	166	267,503,519	166		222,075,669	45,427,850-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	608,716	5		634,402	25,686
		004 FULL TIME UNIFORMED PERSONNEL	14	2,447,831	14		2,284,596	163,235-
		SUBTOTAL FOR F/T SALARIED	19	3,056,547	19		2,918,998	137,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452			24,452	
		043 SHIFT DIFFERENTIAL		3,894			3,894	
		045 HOLIDAY PAY		27,063			27,063	
		048 OVERTIME UNIFORM FORCES		172,066			172,066	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041			19	3,284,022	19	3,146,473	137,549-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			19	3,284,022	19	3,146,473	137,549-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,243,845	28	1,280,018	36,173
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			65	5,496,132	65	5,532,305	36,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005		65	5,527,016	65	5,563,189		36,173
TOTAL FOR MAN WEST BORO OFFICE ADMIN		65	5,527,016	65	5,563,189		36,173
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,202	2	69,202		
	004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
SUBTOTAL FOR F/T SALARIED		60	4,319,133	60	4,319,133		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,978		6,978		
	043 SHIFT DIFFERENTIAL		1,958		1,958		
	045 HOLIDAY PAY		8,828		8,828		
	048 OVERTIME UNIFORM FORCES		291,178		291,178		
SUBTOTAL FOR ADD GRS PAY			308,942		308,942		
SUBTOTAL FOR BUDGET CODE 3015		60	4,628,075	60	4,628,075		
TOTAL FOR MAN WEST DIST # 1		60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS		164,392		169,539		5,147
	004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
SUBTOTAL FOR F/T SALARIED		82	6,015,535	82	6,020,682		5,147
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,327		7,327		
	043 SHIFT DIFFERENTIAL		2,408		2,408		
	045 HOLIDAY PAY		9,216		9,216		
	048 OVERTIME UNIFORM FORCES		30,486		30,486		
SUBTOTAL FOR ADD GRS PAY			49,437		49,437		
SUBTOTAL FOR BUDGET CODE 3025		82	6,064,972	82	6,070,119		5,147

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST DIST # 2			82	6,064,972	82	6,070,119	5,147
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934	
SUBTOTAL FOR F/T SALARIED			107	7,862,934	107	7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037			107	7,910,073	107	7,910,073	
TOTAL FOR MAN EAST DIST # 3			107	7,910,073	107	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,798	4	186,863	5,065
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED			91	6,306,278	91	6,311,343	5,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			91	6,357,958	91	6,363,023	5,065



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MAN WEST DIST # 4		91	6,357,958	91	6,363,023	5,065
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5						
BUDGET CODE: 3057 MANHATTAN DIST 5						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,204	2	69,204	
	004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098	
	SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,466		6,466	
	043 SHIFT DIFFERENTIAL		2,065		2,065	
	045 HOLIDAY PAY		8,260		8,260	
	048 OVERTIME UNIFORM FORCES		24,405		24,405	
	SUBTOTAL FOR ADD GRS PAY		41,196		41,196	
	SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498	
TOTAL FOR MAN EAST DIST # 5		67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6						
BUDGET CODE: 3067 MANHATTAN DIST 6						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857	
	SUBTOTAL FOR F/T SALARIED	119	8,571,857	119	8,571,857	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,310		6,310	
	043 SHIFT DIFFERENTIAL		2,609		2,609	
	045 HOLIDAY PAY		8,086		8,086	
	048 OVERTIME UNIFORM FORCES		23,300		23,300	
	SUBTOTAL FOR ADD GRS PAY		40,305		40,305	
	SUBTOTAL FOR BUDGET CODE 3067	119	8,612,162	119	8,612,162	
TOTAL FOR MAN EAST DIST # 6		119	8,612,162	119	8,612,162	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
		SUBTOTAL FOR F/T SALARIED	141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070	
		SUBTOTAL FOR BUDGET CODE 3075	141	10,166,119	141	10,166,119	
		TOTAL FOR MAN WEST DIST # 7	141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784	
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372		
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802		
		043 SHIFT DIFFERENTIAL		2,113		2,113		
		045 HOLIDAY PAY		8,633		8,633		
		048 OVERTIME UNIFORM FORCES		26,777		26,777		
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325		
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697		
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697		
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619		
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763		
		043 SHIFT DIFFERENTIAL		2,606		2,606		
		045 HOLIDAY PAY		21,806		21,806		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446		
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065		
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			65	5,006,200	65	5,006,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
SUBTOTAL FOR ADD GRS PAY				46,014		46,014	
SUBTOTAL FOR BUDGET CODE 3117			65	5,052,214	65	5,052,214	
TOTAL FOR MAN EAST DIST # 11			65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
SUBTOTAL FOR ADD GRS PAY				76,636		76,636	
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		1,063			1,063
		045 HOLIDAY PAY		4,787			4,787
		048 OVERTIME UNIFORM FORCES		2,325			2,325
		SUBTOTAL FOR ADD GRS PAY		11,515			11,515
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41		2,792,480
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41		2,792,480
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48		3,131,530
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48		3,131,530
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214			1,214
		SUBTOTAL FOR ADD GRS PAY		1,214			1,214
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48		3,132,744
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48		3,132,744
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,174,171	22		1,211,407
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32		3,618,428
		SUBTOTAL FOR F/T SALARIED	54	4,792,599	54		4,829,835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764			3,764
		043 SHIFT DIFFERENTIAL		1,797			1,797
		045 HOLIDAY PAY		5,257			5,257
		048 OVERTIME UNIFORM FORCES		5,318			5,318
		SUBTOTAL FOR ADD GRS PAY		16,136			16,136

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4007			54	4,808,735	54	4,845,971	37,236
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			90	7,285,923	90	7,323,159	37,236
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265	
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484	
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638	
SUBTOTAL FOR F/T SALARIED			52	4,003,638	52	4,003,638	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717	
		043 SHIFT DIFFERENTIAL		1,884		1,884	
		045 HOLIDAY PAY		8,538		8,538	
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52	4,046,954	
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52	4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30	2,141,503	
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30	2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831	
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72	5,267,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		8,184			8,184	
		048 OVERTIME UNIFORM FORCES		23,923			23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724			40,724	
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72		5,308,555	
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72		5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
		01 F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71		5,168,336	
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71		5,168,336	
		04 ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		7,460			7,460	
		043 SHIFT DIFFERENTIAL		2,189			2,189	
		045 HOLIDAY PAY		9,364			9,364	
		048 OVERTIME UNIFORM FORCES		31,428			31,428	
		SUBTOTAL FOR ADD GRS PAY		50,441			50,441	
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71		5,218,777	
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71		5,218,777	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
		01 F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71		4,911,040	
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71		4,911,040	
		04 ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		7,206			7,206	
		043 SHIFT DIFFERENTIAL		2,218			2,218	
		045 HOLIDAY PAY		9,082			9,082	
		048 OVERTIME UNIFORM FORCES		29,631			29,631	
		SUBTOTAL FOR ADD GRS PAY		48,137			48,137	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,671,146	70	5,671,146	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 8			70	5,671,146	70	5,671,146	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70	5,373,503	
SUBTOTAL FOR F/T SALARIED			70	5,373,503	70	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
SUBTOTAL FOR ADD GRS PAY				49,472		49,472	
SUBTOTAL FOR BUDGET CODE 4097			70	5,422,975	70	5,422,975	
TOTAL FOR BRONX EAST DIST # 9			70	5,422,975	70	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80	6,128,389	
SUBTOTAL FOR F/T SALARIED			80	6,128,389	80	6,128,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			80	6,438,680	80	6,438,680	
TOTAL FOR BRONX EAST DIST # 10			80	6,438,680	80	6,438,680	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
		SUBTOTAL FOR F/T SALARIED	79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438	
		SUBTOTAL FOR BUDGET CODE 4117	79	6,213,566	79	6,213,566	
		TOTAL FOR BRONX EAST DIST # 11	79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567	
		SUBTOTAL FOR F/T SALARIED	100	7,380,567	100	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	100	7,446,919	100	7,446,919	
		TOTAL FOR BRONX EAST DIST # 12	100	7,446,919	100	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334		
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334		
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042		
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	900,173	18	927,119		26,946
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348		
		SUBTOTAL FOR F/T SALARIED	52	5,020,521	52	5,047,467		26,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,023		2,023		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		11,604		11,604		
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793		
		SUBTOTAL FOR BUDGET CODE 5005	52	5,043,314	52	5,070,260		26,946
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775		
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624		
		048 OVERTIME UNIFORM FORCES		921,053		921,053		
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677		
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452		

3422

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			84	8,166,766	84	8,193,712	26,946
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	828,078	17	849,066	20,988
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
		SUBTOTAL FOR F/T SALARIED	46	4,351,655	46	4,372,643	20,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	
		SUBTOTAL FOR BUDGET CODE 5008	46	4,362,697	46	4,383,685	20,988
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			46	4,362,697	46	4,383,685	20,988
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344	
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067	
		SUBTOTAL FOR BUDGET CODE 5018	133	9,994,411	133	9,994,411	
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214	
		SUBTOTAL FOR F/T SALARIED	87	6,470,214	87	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183	
		SUBTOTAL FOR BUDGET CODE 5028	87	6,510,397	87	6,510,397	
		TOTAL FOR BKLYN NORTH DIST #2	87	6,510,397	87	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981	
		SUBTOTAL FOR F/T SALARIED	115	8,189,981	115	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,249,346	115	8,249,346	
		TOTAL FOR BKLYN NORTH DIST #3	115	8,249,346	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921	
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	99	7,631,529	99	7,631,529	
		TOTAL FOR BKLYN NORTH DIST #4	99	7,631,529	99	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			93	7,346,025	93	7,346,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
SUBTOTAL FOR ADD GRS PAY				52,401		52,401	
SUBTOTAL FOR BUDGET CODE 5065			93	7,398,426	93	7,398,426	
TOTAL FOR BKLYN WEST DIST # 6			93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
SUBTOTAL FOR F/T SALARIED			107	8,012,859	107	8,012,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608	
SUBTOTAL FOR BUDGET CODE 5075			107	9,515,467	107	9,515,467	
TOTAL FOR BKLYN WEST DIST # 7			107	9,515,467	107	9,515,467	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273	
SUBTOTAL FOR F/T SALARIED			94	7,317,553	94	7,317,553	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144			7,144
		043 SHIFT DIFFERENTIAL		2,959			2,959
		045 HOLIDAY PAY		9,013			9,013
		048 OVERTIME UNIFORM FORCES		29,196			29,196
		SUBTOTAL FOR ADD GRS PAY		48,312			48,312
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94		7,365,865
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94		7,365,865
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81		6,135,644
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81		6,135,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730			6,730
		043 SHIFT DIFFERENTIAL		2,581			2,581
		045 HOLIDAY PAY		8,553			8,553
		048 OVERTIME UNIFORM FORCES		26,271			26,271
		SUBTOTAL FOR ADD GRS PAY		44,135			44,135
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81		6,179,779
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81		6,179,779
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112		9,169,293
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112		9,169,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138			7,138
		043 SHIFT DIFFERENTIAL		3,967			3,967
		045 HOLIDAY PAY		9,006			9,006

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		2,529,149			2,529,149
		SUBTOTAL FOR ADD GRS PAY		2,549,260			2,549,260
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112		11,718,553
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112		11,718,553
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143		11,004,747
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143		11,004,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370			8,370
		043 SHIFT DIFFERENTIAL		4,744			4,744
		045 HOLIDAY PAY		10,375			10,375
		048 OVERTIME UNIFORM FORCES		37,852			37,852
		SUBTOTAL FOR ADD GRS PAY		61,341			61,341
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143		11,066,088
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143		11,066,088
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141		10,744,237
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141		10,744,237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950			7,950
		043 SHIFT DIFFERENTIAL		4,680			4,680
		045 HOLIDAY PAY		9,908			9,908
		048 OVERTIME UNIFORM FORCES		34,886			34,886
		SUBTOTAL FOR ADD GRS PAY		57,424			57,424

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5125			141	10,801,661	141	10,801,661	
TOTAL FOR BKLYN WEST DIST 12			141	10,801,661	141	10,801,661	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697	
SUBTOTAL FOR F/T SALARIED			82	6,469,697	82	6,469,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
SUBTOTAL FOR ADD GRS PAY				48,780		48,780	
SUBTOTAL FOR BUDGET CODE 5137			82	6,518,477	82	6,518,477	
TOTAL FOR BKLYN EAST DIST #13			82	6,518,477	82	6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
SUBTOTAL FOR ADD GRS PAY				56,028		56,028	
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN EAST DIST #14		113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15						
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836	
SUBTOTAL FOR F/T SALARIED		143	10,830,836	143	10,830,836	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,269		9,269	
	043 SHIFT DIFFERENTIAL		4,694		4,694	
	045 HOLIDAY PAY		11,374		11,374	
	048 OVERTIME UNIFORM FORCES		44,206		44,206	
SUBTOTAL FOR ADD GRS PAY			69,543		69,543	
SUBTOTAL FOR BUDGET CODE 5157		143	10,900,379	143	10,900,379	
TOTAL FOR BKLYN EAST DIST #15		143	10,900,379	143	10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16						
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654	
SUBTOTAL FOR F/T SALARIED		83	6,438,654	83	6,438,654	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,223		7,223	
	043 SHIFT DIFFERENTIAL		2,501		2,501	
	045 HOLIDAY PAY		9,100		9,100	
	048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY			48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167		83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16		83	6,487,226	83	6,487,226	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797	
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449	
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868	
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319	
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	794,844	14	813,555		18,711
	004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
	SUBTOTAL FOR F/T SALARIED	36	3,456,244	36	3,474,955		18,711
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,761		3,761		
	043 SHIFT DIFFERENTIAL		1,627		1,627		
	045 HOLIDAY PAY		5,254		5,254		
	048 OVERTIME UNIFORM FORCES		5,297		5,297		
	SUBTOTAL FOR ADD GRS PAY		15,939		15,939		
	SUBTOTAL FOR BUDGET CODE 6005	36	3,472,183	36	3,490,894		18,711
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301		
	SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,215		1,215		
	SUBTOTAL FOR ADD GRS PAY		1,215		1,215		
	SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516		
	TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	76	6,381,699	76	6,400,410		18,711
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	854,725	17	874,054		19,329
	004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433		
	SUBTOTAL FOR F/T SALARIED	50	4,809,158	50	4,828,487		19,329
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,832		3,832		
	043 SHIFT DIFFERENTIAL		2,020		2,020		
	045 HOLIDAY PAY		5,334		5,334		
	048 OVERTIME UNIFORM FORCES		5,802		5,802		
	SUBTOTAL FOR ADD GRS PAY		16,988		16,988		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6008			50	4,826,146	50	4,845,475	19,329
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541	
SUBTOTAL FOR F/T SALARIED			62	4,891,541	62	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			62	4,893,861	62	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			112	9,720,007	112	9,739,336	19,329
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636	
SUBTOTAL FOR F/T SALARIED			132	10,542,636	132	10,542,636	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855	
		043 SHIFT DIFFERENTIAL		4,741		4,741	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		10,914			10,914
		048 OVERTIME UNIFORM FORCES		41,282			41,282
		SUBTOTAL FOR ADD GRS PAY		65,792			65,792
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132		10,608,428
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132		10,608,428
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95		6,706,817
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95		6,706,817
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,128			7,128
		043 SHIFT DIFFERENTIAL		2,910			2,910
		045 HOLIDAY PAY		8,995			8,995
		048 OVERTIME UNIFORM FORCES		29,078			29,078
		SUBTOTAL FOR ADD GRS PAY		48,111			48,111
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95		6,754,928
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95		6,754,928
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99		7,147,847
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99		7,147,847
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,580			6,580
		043 SHIFT DIFFERENTIAL		3,167			3,167
		045 HOLIDAY PAY		8,387			8,387
		048 OVERTIME UNIFORM FORCES		25,213			25,213
		SUBTOTAL FOR ADD GRS PAY		43,347			43,347



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156	
SUBTOTAL FOR F/T SALARIED			149	10,953,156	149	10,953,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,854,952	149	12,854,952	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #5			149	12,854,952	149	12,854,952	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
SUBTOTAL FOR F/T SALARIED			81	6,096,093	81	6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
SUBTOTAL FOR ADD GRS PAY				47,421		47,421	
SUBTOTAL FOR BUDGET CODE 6065			81	6,143,514	81	6,143,514	
TOTAL FOR QUEENS WEST DIST #6			81	6,143,514	81	6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479	
SUBTOTAL FOR F/T SALARIED			166	13,901,479	166	13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
SUBTOTAL FOR ADD GRS PAY				90,468		90,468	
SUBTOTAL FOR BUDGET CODE 6078			166	13,991,947	166	13,991,947	
TOTAL FOR QUEENS NORTH DIST # 7			166	13,991,947	166	13,991,947	
			3436				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375		
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883		
		043 SHIFT DIFFERENTIAL		4,372		4,372		
		045 HOLIDAY PAY		8,723		8,723		
		048 OVERTIME UNIFORM FORCES		27,353		27,353		
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331		
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706		
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706		
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440		
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156		
		SUBTOTAL FOR BUDGET CODE 6095	110	8,954,596	110	8,954,596		
		TOTAL FOR QUEENS WEST DIST #9	110	8,954,596	110	8,954,596		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
		SUBTOTAL FOR F/T SALARIED	117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327	
		SUBTOTAL FOR BUDGET CODE 6109	117	9,141,941	117	9,141,941	
		TOTAL FOR QUEENS SOUTH DIST #10	117	9,141,941	117	9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003	
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137	10,404,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033	
		SUBTOTAL FOR BUDGET CODE 6118	137	10,455,036	137	10,455,036	
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137	10,455,036	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179		13,134,044
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179		13,134,044
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696			8,696
		043 SHIFT DIFFERENTIAL		5,587			5,587
		045 HOLIDAY PAY		10,737			10,737
		048 OVERTIME UNIFORM FORCES		40,154			40,154
		SUBTOTAL FOR ADD GRS PAY		65,174			65,174
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179		13,199,218
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179		13,199,218
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193		13,947,247
		SUBTOTAL FOR F/T SALARIED	193	13,947,247	193		13,947,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680			9,680
		043 SHIFT DIFFERENTIAL		6,090			6,090
		045 HOLIDAY PAY		11,830			11,830
		048 OVERTIME UNIFORM FORCES		47,108			47,108
		SUBTOTAL FOR ADD GRS PAY		74,708			74,708
		SUBTOTAL FOR BUDGET CODE 6139	193	14,021,955	193		14,021,955
		TOTAL FOR QUEENS SOUTH DIST #13	193	14,021,955	193		14,021,955
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105		7,695,807
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105		7,695,807

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813			6,813	
		043 SHIFT DIFFERENTIAL		3,485			3,485	
		045 HOLIDAY PAY		8,644			8,644	
		048 OVERTIME UNIFORM FORCES		26,847			26,847	
		SUBTOTAL FOR ADD GRS PAY		45,789			45,789	
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105		7,741,596	
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105		7,741,596	
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,597	13		728,656	12,059
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21		2,544,373	
		SUBTOTAL FOR F/T SALARIED	34	3,260,970	34		3,273,029	12,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833			3,833	
		043 SHIFT DIFFERENTIAL		1,182			1,182	
		045 HOLIDAY PAY		5,334			5,334	
		048 OVERTIME UNIFORM FORCES		5,802			5,802	
		SUBTOTAL FOR ADD GRS PAY		16,151			16,151	
		SUBTOTAL FOR BUDGET CODE 8001	34	3,277,121	34		3,289,180	12,059
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	34	3,277,121	34		3,289,180	12,059
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180		14,591,701	
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180		14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287			9,287	
		043 SHIFT DIFFERENTIAL		6,482			6,482	

3440

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		11,392			11,392
		048 OVERTIME UNIFORM FORCES		1,491,692			1,491,692
		SUBTOTAL FOR ADD GRS PAY		1,518,853			1,518,853
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180		16,110,554
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180		16,110,554
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166		13,157,665
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166		13,157,665
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,769			9,769
		043 SHIFT DIFFERENTIAL		6,310			6,310
		045 HOLIDAY PAY		11,928			11,928
		048 OVERTIME UNIFORM FORCES		47,730			47,730
		SUBTOTAL FOR ADD GRS PAY		75,737			75,737
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166		13,233,402
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166		13,233,402
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183		14,944,096
		SUBTOTAL FOR F/T SALARIED	183	14,944,096	183		14,944,096
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		8,941			8,941
		043 SHIFT DIFFERENTIAL		6,807			6,807
		045 HOLIDAY PAY		11,000			11,000
		048 OVERTIME UNIFORM FORCES		41,855			41,855
		SUBTOTAL FOR ADD GRS PAY		68,603			68,603

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	183	15,012,699	183	15,012,699	
	TOTAL FOR STATEN ISLAND DIST #3	183	15,012,699	183	15,012,699	
	TOTAL FOR CLEANING & COLLECTION	7,443	837,486,326	7,384	790,921,581	59- 46,564,745-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,443	837,486,326	7,384	790,921,581	46,564,745-
FINANCIAL PLAN SAVINGS	206	80,796,802	131	90,822,783	10,025,981
APPROPRIATION	7,649	918,283,128	7,515	881,744,364	36,538,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		902,364,438		869,553,457	32,810,981-
OTHER CATEGORICAL		945,116		750,000	195,116-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,690,862		3,958,233	3,732,629-
INTRA-CITY SALES		7,282,712		7,482,674	199,962
<b>TOTAL</b>		<b>918,283,128</b>		<b>881,744,364</b>	<b>36,538,764-</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301- 94,000	8	83,252	666,012
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,500-104,500	1	104,500	104,500
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-125,000	1	125,000	125,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,456-129,175	2	103,816	207,631
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,980-155,980	1	155,980	155,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,510-103,454	2	99,982	199,964
12627	ASSOCIATE STAFF ANALYST	83,018- 83,018	1	83,018	83,018
90647	CITY ATTENDANT	40,829- 43,764	16	41,065	657,033
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	94,882-112,042	5	99,624	498,120
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 57,527	115	45,994	5,289,349
56056	COMMUNITY ASSISTANT	40,890- 41,074	4	40,936	163,744
56057	COMMUNITY ASSOCIATE	48,362- 48,597	2	48,480	96,959
56058	COMMUNITY COORDINATOR	67,983- 91,654	24	73,001	1,752,034
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	93,167- 93,167	1	93,167	93,167
13632	COMPUTER SPECIALIST (SOFTWARE)	133,356-133,356	1	133,356	133,356
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
95201	DEPUTY ADMINISTRATOR	137,119-137,119	1	137,119	137,119
06797	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
91212	MOTOR VEHICLE OPERATOR	54,557- 54,557	1	54,557	54,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,150	15	65,825	987,375
12158	PROCUREMENT ANALYST	52,046-101,273	4	83,149	332,597
71685	SANITATION COMPLIANCE AGENT	37,389- 43,461	8	41,758	334,061
10252	SECRETARY	51,330- 51,330	1	51,330	51,330
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
12202	SUPERVISOR OF STOCK WORKERS	57,805- 57,805	1	57,805	57,805
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,269- 84,269	1	84,269	84,269
TOTAL FOR OBJECT 001			223		12,999,120
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	139	128,873	17,913,352
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	166,305-202,666	65	182,648	11,872,089
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-242,000	10	224,496	2,244,959
70112	SANITATION WORKER	43,305- 88,979	6,587	75,545	497,615,526
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	897	103,435	92,781,377
TOTAL FOR OBJECT 004			7,698		622,427,303

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,921	635,426,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-406	-32,569,515
TOTAL FOR U/A 102	7,515	602,856,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,131	8	667,948	58,817
		SUBTOTAL FOR F/T SALARIED	8	609,131	8	667,948	58,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546	
		SUBTOTAL FOR BUDGET CODE 1171	8	624,677	8	683,494	58,817
		TOTAL FOR	8	624,677	8	683,494	58,817
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,600	5	237,990	30,390
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,412,970	34,717
		SUBTOTAL FOR F/T SALARIED	28	2,585,853	28	2,650,960	65,107
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		135,791		135,791	
		043 SHIFT DIFFERENTIAL		47,575		47,575	
		045 HOLIDAY PAY		326,519		326,519	
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		629,804		629,804	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,178,952	
		SUBTOTAL FOR BUDGET CODE 1101	28	3,794,605	28	3,859,712	65,107
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364	
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			29	3,885,969	29	3,951,076		65,107
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,371,724	21	1,391,125		19,401
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
SUBTOTAL FOR F/T SALARIED			269	17,760,035	269	17,779,436		19,401
03 UNSALARIED		031 UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED				519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		18,573		18,573		
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,421,501		1,421,501		
SUBTOTAL FOR BUDGET CODE 1121			269	19,182,055	269	19,201,456		19,401
TOTAL FOR MTS DIV			269	19,182,055	269	19,201,456		19,401
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464	
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,664	6	492,301	3,637
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682	
		SUBTOTAL FOR F/T SALARIED	40	3,168,346	40	3,171,983	3,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
		SUBTOTAL FOR FRINGE BENES		128,428		128,428	
		SUBTOTAL FOR BUDGET CODE 1161	40	3,738,432	40	3,742,069	3,637
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,556	10	518,789	14,233
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505	
		SUBTOTAL FOR F/T SALARIED	27	1,902,061	27	1,916,294	14,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	27	2,340,159	27	2,354,392	14,233
		TOTAL FOR MARINE UNLOADING	67	6,078,591	67	6,096,461	17,870
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,824,324	29	1,905,391	81,067
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,386,970	56	4,468,037	81,067
03 UNSALARIED		031 UNSALARIED		24,000		25,821	1,821
		SUBTOTAL FOR UNSALARIED		24,000		25,821	1,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	5,009,877	56	5,092,765	82,888
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,009,877	56	5,092,765	82,888
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,592,743	14	1,683,292	90,549

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		SUBTOTAL FOR F/T SALARIED	14	1,592,743	14	1,683,292	90,549
03		UN SALARIED					
		031 UN SALARIED		11,000		11,000	
		SUBTOTAL FOR UN SALARIED		11,000		11,000	
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544	
		SUBTOTAL FOR BUDGET CODE 1131	14	1,643,287	14	1,733,836	90,549
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	14	1,643,287	14	1,733,836	90,549
		TOTAL FOR WASTE DISPOSAL	443	36,465,920	443	36,800,552	334,632



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	36,465,920	443	36,800,552	334,632
FINANCIAL PLAN SAVINGS	33-	804,456-	33-	30,171	834,627
APPROPRIATION	410	35,661,464	410	36,830,723	1,169,259

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,570,100	36,739,359	1,169,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	35,661,464	36,830,723	1,169,259
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,647- 80,820	3	71,702	215,107
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,258- 80,258	1	80,258	80,258
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
10015	ADMINISTRATIVE ENGINEER	128,309-128,309	1	128,309	128,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	68,353-106,636	2	87,495	174,989
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	121,668-121,668	1	121,668	121,668
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	133,834-133,834	1	133,834	133,834
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	3	102,264	306,791
22427	ASSOCIATE PROJECT MANAGER	93,589- 93,589	1	93,589	93,589
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
40526	BOOKKEEPER	47,386- 61,993	10	55,121	551,210
90647	CITY ATTENDANT	40,829- 45,587	11	41,273	454,001
20215	CIVIL ENGINEER	120,623-120,623	1	120,623	120,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 58,480	14	48,187	674,611
56056	COMMUNITY ASSISTANT	41,926- 41,926	1	41,926	41,926
56057	COMMUNITY ASSOCIATE	48,398- 48,398	1	48,398	48,398
56058	COMMUNITY COORDINATOR	74,779- 74,779	1	74,779	74,779
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
34202	CONSTRUCTION PROJECT MANAGER	89,610- 89,610	1	89,610	89,610
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,726- 85,211	2	78,469	156,937
40502	MANAGEMENT AUDITOR	70,387- 70,990	3	70,732	212,197
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,029	9	63,102	567,915
10252	SECRETARY	51,470- 51,470	1	51,470	51,470
12626	STAFF ANALYST	75,949- 75,949	1	75,949	75,949
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			80		5,639,871
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	136,278-136,278	3	136,278	408,834
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	166,305-202,666	5	191,012	955,062
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	238,659-238,659	1	238,659	238,659
70112	SANITATION WORKER	46,975- 88,979	250	80,359	20,089,840
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	74	107,832	7,979,575
TOTAL FOR OBJECT 004			333		29,671,970

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	413	35,311,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-256,502
TOTAL FOR U/A 103	410	35,055,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		562,014		49,597	512,417-
		SUBTOTAL FOR F/T SALARIED		562,014		49,597	512,417-
		SUBTOTAL FOR BUDGET CODE Z104		562,014		49,597	512,417-
		TOTAL FOR		562,014		49,597	512,417-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,282,702	203	21,020,767	1,738,065
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	204	19,352,041	204	21,090,106	1,738,065
03 UNSALARIED		031 UNSALARIED		36,120		36,145	25
		SUBTOTAL FOR UNSALARIED		36,120		36,145	25
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819	
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		756,095		756,095	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,747,497		897,497	850,000-
		081 ANNUITY CONTRIBUTIONS		122,148		122,148	
		SUBTOTAL FOR FRINGE BENES		1,869,645		1,019,645	850,000-
		SUBTOTAL FOR BUDGET CODE 1481	204	23,091,141	204	23,979,231	888,090
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,107,665	20	2,147,499	39,834
		SUBTOTAL FOR F/T SALARIED	20	2,107,665	20	2,147,499	39,834

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		183,347		183,347	
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,748,814	20	2,788,648	39,834
		TOTAL FOR BUILDING MANAGEMENT	224	25,839,955	224	26,767,879	927,924
		TOTAL FOR BUILDING MANAGEMENT	224	26,401,969	224	26,817,476	415,507

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	26,401,969	224	26,817,476	415,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	26,401,969	224	26,817,476	415,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,839,955	26,780,971	941,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	562,014	36,505	525,509-
TOTAL	26,401,969	26,817,476	415,507

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,000-130,000	1	130,000	130,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	113,382-113,382	1	113,382	113,382
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	90,000-195,520	2	142,760	285,520
95093	AGENCY CHIEF DECARBONIZATION OFFICER	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	2	88,897	177,793
92505	AUTO MACHINIST	99,013- 99,013	1	99,013	99,013
92510	AUTO MECHANIC	99,013- 99,013	1	99,013	99,013
92511	AUTO MECHANIC (DIESEL)	99,013- 99,013	1	99,013	99,013
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	87,879- 87,879	6	87,879	527,272
90647	CITY ATTENDANT	40,829- 40,829	7	40,829	285,803
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	94,882- 94,882	1	94,882	94,882
13632	COMPUTER SPECIALIST (SOFTWARE)	135,688-135,688	1	135,688	135,688
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	121,879-121,879	23	121,879	2,803,221
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91001	INSTRUMENTAL SPECIALIST	81,706- 81,706	1	81,706	81,706
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	2	80,670	161,340
92610	MACHINIST	85,065- 99,013	20	97,618	1,952,364
90698	MAINTENANCE WORKER	65,062- 65,062	17	65,062	1,106,055
91225	METAL WORK MECHANIC	103,274-113,684	9	111,371	1,002,336
91628	OILER	136,326-136,326	3	136,326	408,977
91830	PAINTER	89,852- 89,852	4	89,852	359,407
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,546- 65,546	2	65,546	131,092
90635	SENIOR PHOTOGRAPHER	79,217- 79,217	1	79,217	79,217
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	4	172,176	688,706
92340	SHEET METAL WORKER	115,631-115,631	5	115,631	578,154
91644	STATIONARY ENGINEER	145,074-145,074	26	145,074	3,771,930
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
12200	STOCK WORKER	44,236- 44,236	1	44,236	44,236
91310	SUPERVISOR	85,609- 85,609	1	85,609	85,609
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	3	131,252	393,755
92376	SUPERVISOR OF IRONWORK	140,859-140,859	1	140,859	140,859
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	153,223-153,223	2	153,223	306,446
12202	SUPERVISOR OF STOCK WORKERS	42,202- 61,253	4	54,507	218,028
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
92343	SUPERVISOR SHEET METAL WORKER	122,610-122,610	1	122,610	122,610

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		214		22,478,418

POSITION SCHEDULE FOR U/A 104	214		22,478,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10		1,050,393
TOTAL FOR U/A 104	224		23,528,811

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	12,366,740	97	12,688,440	321,700
		SUBTOTAL FOR F/T SALARIED	97	12,366,740	97	12,688,440	321,700
03 UNSALARIED		031 UNSALARIED		90,841		108,053	17,212
		SUBTOTAL FOR UNSALARIED		90,841		108,053	17,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		311,047		311,698	651
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		607,876		608,527	651
		SUBTOTAL FOR BUDGET CODE 1501	97	13,065,457	97	13,405,020	339,563
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	43,511,204	471	43,778,871	267,667
		SUBTOTAL FOR F/T SALARIED	471	43,511,204	471	43,778,871	267,667
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740,240		741,095	855
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		554,260		556,825	2,565
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,687,291		2,690,711	3,420
		SUBTOTAL FOR BUDGET CODE 1521	471	46,198,495	471	46,469,582	271,087
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	14,074,481	162	14,136,286	61,805
		SUBTOTAL FOR F/T SALARIED	162	14,074,481	162	14,136,286	61,805
03 UNSALARIED		031 UNSALARIED		23,763		23,811	48
		SUBTOTAL FOR UNSALARIED		23,763		23,811	48

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	162	14,414,672	162	14,476,525	61,853
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,677,451	20	1,685,266	7,815
		SUBTOTAL FOR F/T SALARIED	20	1,677,451	20	1,685,266	7,815
03 UNSALARIED		031 UNSALARIED		13,419		13,967	548
		SUBTOTAL FOR UNSALARIED		13,419		13,967	548
04 ADD GRS PAY		047 OVERTIME		135,469		135,469	
		SUBTOTAL FOR ADD GRS PAY		135,469		135,469	
		SUBTOTAL FOR BUDGET CODE 1591	20	1,826,339	20	1,834,702	8,363
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	750	75,504,963	750	76,185,829	680,866
		TOTAL FOR BUREAU OF MOTOR EQUIP	750	75,504,963	750	76,185,829	680,866

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	750	75,504,963	750	76,185,829	680,866
FINANCIAL PLAN SAVINGS	10	702,571	10	979,002	276,431
APPROPRIATION	760	76,207,534	760	77,164,831	957,297

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,187,534	77,144,831	957,297
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	20,000	20,000	
TOTAL	76,207,534	77,164,831	957,297

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,200-114,998	6	95,245	571,469
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-110,000	1	110,000	110,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	130,000-130,000	1	130,000	130,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,409-121,032	2	99,721	199,441
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,009-126,009	1	126,009	126,009
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,781	6	91,825	550,952
05041	ASSISTANT COMMISSIONER (DSNY)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	81,600- 94,202	3	88,375	265,125
92505	AUTO MACHINIST	99,013- 99,013	4	99,013	396,052
92510	AUTO MECHANIC	85,065- 99,013	400	97,347	38,938,904
92511	AUTO MECHANIC (DIESEL)	85,065- 99,013	89	98,334	8,751,748
92508	AUTOMOTIVE SERVICE WORKER	42,712- 43,876	2	43,294	86,588
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
90647	CITY ATTENDANT	40,829- 40,829	1	40,829	40,829
90644	CITY CUSTODIAL ASSISTANT	48,942- 48,942	1	48,942	48,942
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,217- 50,168	6	44,412	266,471
56058	COMMUNITY COORDINATOR	83,886- 83,886	1	83,886	83,886
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
10050	COMPUTER SYSTEMS MANAGER	236,900-236,900	1	236,900	236,900
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	165,186-165,186	1	165,186	165,186
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	179,232-179,232	1	179,232	179,232
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	202,267-211,827	2	207,047	414,094
91719	ELECTRICIAN (AUTOMOBILE)	85,065- 99,013	32	95,140	3,044,492
92610	MACHINIST	99,013- 99,013	4	99,013	396,052
91225	METAL WORK MECHANIC	103,274-113,684	35	113,387	3,968,530
91212	MOTOR VEHICLE OPERATOR	54,557- 54,985	2	54,771	109,542
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,788	7	63,544	444,809
12158	PROCUREMENT ANALYST	57,220- 88,973	4	76,618	306,473
60910	RESEARCH ASSISTANT	57,110- 57,110	1	57,110	57,110
90736	RUBBER TIRE REPAIRER	68,674- 68,674	6	68,674	412,046
20131	SENIOR AUTOMOTIVE SPECIALIST	103,299-103,299	1	103,299	103,299
12626	STAFF ANALYST	61,866- 71,840	3	67,253	201,759
12200	STOCK WORKER	44,236- 59,750	4	48,115	192,458
92376	SUPERVISOR OF IRONWORK	140,859-140,859	1	140,859	140,859
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,434-185,208	64	141,855	9,078,702
12202	SUPERVISOR OF STOCK WORKERS	47,688- 67,715	5	57,049	285,243
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	100,600-100,600	1	100,600	100,600
92355	WELDER	143,028-143,028	2	143,028	286,056

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001	709	71,537,184
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POSITION SCHEDULE FOR U/A 105	709	71,537,184
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	51	5,145,834
TOTAL FOR U/A 105	760	76,683,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E106 HURRICANE SANDY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	367,200		489,600	122,400
		SUBTOTAL FOR OTHR SER&CHR			367,200		489,600	122,400
		SUBTOTAL FOR BUDGET CODE E106			367,200		489,600	122,400
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	79,717		200,000	120,283	
		117	POSTAGE	72,750			72,750-	
		199	DATA PROCESSING SUPPLIES	83,828		140,000	56,172	
		SUBTOTAL FOR SUPPLYS&MATL		236,295		340,000	103,705	
30	PROPTY&EQUIP	314	OFFICE FURITURE	1,707			1,707-	
		SUBTOTAL FOR PROPTY&EQUIP		1,707			1,707-	
40	OTHR SER&CHR	403	OFFICE SERVICES	677			677-	
		412	RENTALS OF MISC.EQUIP	2,600			2,600-	
		417	ADVERTISING			200,000	200,000	
		SUBTOTAL FOR OTHR SER&CHR		3,277		200,000	196,723	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	20,054			20,054-	
		615	PRINTING CONTRACTS	80,900			80,900-	
		622	TEMPORARY SERVICES	2,200,001			2,200,001-	
		686	PROF SERV OTHER	329,946			329,946-	
		SUBTOTAL FOR CNTRCTL SVCS		2,630,901			2,630,901-	
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES	11			11-	
		SUBTOTAL FOR FXD MIS CHGS		11			11-	
		SUBTOTAL FOR BUDGET CODE 1033		2,872,191		540,000	2,332,191-	
		TOTAL FOR		3,239,391		1,029,600	2,209,791-	

RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE:	1004	GENERAL	ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL			5,000			5,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL			64,101			64,101	
		100	SUPPLIES + MATERIALS - GENERAL			2,364,901			1,256,784	1,108,117-
		101	PRINTING SUPPLIES			5,000			5,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,395,288			599,600	1,795,688-
		106	MOTOR VEHICLE FUEL			40,434,854			41,687,400	1,252,546
		107	MEDICAL,SURGICAL & LAB SUPPLY			10,000			10,000	
		109	FUEL OIL			2,669,174			2,267,731	401,443-
		117	POSTAGE			383,000			60,000	323,000-
		169	MAINTENANCE SUPPLIES			2,000				2,000-
		170	CLEANING SUPPLIES			1,000			1,000	
		199	DATA PROCESSING SUPPLIES			100,000			100,000	
			SUBTOTAL FOR SUPPLYS&MATL			48,434,318			46,056,616	2,377,702-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			198,957			294,307	95,350
		302	TELECOMMUNICATIONS EQUIPMENT			7,000			7,000	
		304	MOTOR VEHICLE EQUIPMENT			600,000				600,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000	
		314	OFFICE FURITURE			252,900			10,000	242,900-
		315	OFFICE EQUIPMENT			10,000			10,000	
		319	SECURITY EQUIPMENT			4,930				4,930-
		332	PURCH DATA PROCESSING EQUIPT			50,000			50,000	
		337	BOOKS-OTHER			153,796			5,000	148,796-
			SUBTOTAL FOR PROPTY&EQUIP			1,279,583			378,307	901,276-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,084,418			2,132,100	47,682
		017001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			90,000			90,000	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,942,050		56,636		1,885,414-
			402 TELEPHONE & OTHER COMMUNICATNS		19,200		19,200		
			403 OFFICE SERVICES		30,000		10,000		20,000-
			406 PROFESSIONAL SVCS CONTRACTUAL		987,061				987,061-
			412 RENTALS OF MISC.EQUIP		105,650		105,650		
			414 RENTALS - LAND BLDGS & STRUCTS		34,975,084		34,830,930		144,154-
			417 ADVERTISING		490,244		2,248,057		1,757,813
	856001		42C HEAT LIGHT & POWER		26,795,004		23,559,209		3,235,795-
			423 HEAT LIGHT & POWER		22,691		22,691		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,076		10,000		76-
			453 OVERNIGHT TRVL EXP-GENERAL		2,535				2,535-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,370		16,370		
			460 SPECIAL EXPENSE		500				500-
			SUBTOTAL FOR OTHR SER&CHR		67,570,883		63,100,843		4,470,040-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	83,126	1	1,025,000		941,874
			602 TELECOMMUNICATIONS MAINT		4,864		393,560		388,696
			608 MAINT & REP GENERAL		5,000		2,500		2,500-
			612 OFFICE EQUIPMENT MAINTENANCE		70,000		60,000		10,000-
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	1,500	1			1,500-
			624 CLEANING SERVICES	2	30,000	2	5,000		25,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	2	83,000	2	85,000		2,000
			684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
			686 PROF SERV OTHER	16	1,952,040	16	1,315,640		636,400-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,419,530	26	3,076,700		657,170
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		314				314-
			732 MISCELLANEOUS AWARDS		3,000		3,000		
			735 PAYMTS FR CULT PROGS /SERVICES		5,056		1,000		4,056-
	856001		79D TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		16,370		12,000		4,370-
			SUBTOTAL FOR BUDGET CODE 1004	26	119,720,684	26	112,624,466		7,096,218-
BUDGET CODE:	1044		INTRA-CITY FUEL PROGRAM-OTPS						
10			SUPPLYS&MATL						
			106 MOTOR VEHICLE FUEL		748,000		728,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		748,000		728,000		20,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1044				748,000		728,000	20,000-
TOTAL FOR EXECUTIVE MANAGEMENT			26	120,468,684	26	113,352,466	7,116,218-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		80,557		39,854	40,703-
		101 PRINTING SUPPLIES		53,364		12,500	40,864-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		104,061		7,000	97,061-
		117 POSTAGE		376,025		488,813	112,788
SUBTOTAL FOR SUPPLYS&MATL				621,187		555,347	65,840-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,697		7,360	2,663
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		314 OFFICE FURITURE		11,617		15,500	3,883
SUBTOTAL FOR PROPTY&EQUIP				16,314		69,860	53,546
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,230		19,000	9,770
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		46,076		48,600	2,524
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
SUBTOTAL FOR OTHR SER&CHR				87,306		99,600	12,294
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	4,000	
SUBTOTAL FOR BUDGET CODE 1294			1	728,807	1	728,807	
TOTAL FOR ENFORCEMENT			1	728,807	1	728,807	

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100 SUPPLIES + MATERIALS - GENERAL		82,079		9,225	72,854-	
		199 DATA PROCESSING SUPPLIES		4,790,477		3,479,649	1,310,828-	
SUBTOTAL FOR SUPPLYS&MATL				4,873,824		3,490,142	1,383,682-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,775		23,000	57,775-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,103		51,568	48,465	
		315 OFFICE EQUIPMENT		12,394		30,000	17,606	
		332 PURCH DATA PROCESSING EQUIPT		263,783		263,498	285-	
		337 BOOKS-OTHER				801	801	
SUBTOTAL FOR PROPTY&EQUIP				360,055		368,867	8,812	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		219,083		219,083		
		400 CONTRACTUAL SERVICES-GENERAL		13,408		105,000	91,592	
		403 OFFICE SERVICES		2,118			2,118-	
		412 RENTALS OF MISC.EQUIP		830,347		6,550	823,797-	
	858001	42G DATA PROCESSING SERVICES		438,563		438,563		
		427 DATA PROCESSING SERVICES		524,127			524,127-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18			18-	
SUBTOTAL FOR OTHR SER&CHR				2,027,664		769,196	1,258,468-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,867,917		907,917	960,000-	
		602 TELECOMMUNICATIONS MAINT	3	448,589	3	300,000	148,589-	
		608 MAINT & REP GENERAL	1		1	101,440	101,440	
		613 DATA PROCESSING EQUIPMENT				525,310	525,310	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		10,000	8,000	
		684 PROF SERV COMPUTER SERVICES	10	59,990	10	1,424,379	1,364,389	
		686 PROF SERV OTHER		20,000		280,000	260,000	
SUBTOTAL FOR CNTRCTL SVCS				14	2,398,496	14	3,549,046	1,150,550
SUBTOTAL FOR BUDGET CODE 1084				14	9,660,039	14	8,177,251	1,482,788-
TOTAL FOR ADMINISTRATION				14	9,660,039	14	8,177,251	1,482,788-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 ENGINEERING-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		72,552		9,859	62,693-
		117 POSTAGE		286		15,000	14,714
		169 MAINTENANCE SUPPLIES		522,164			522,164-
		199 DATA PROCESSING SUPPLIES		17,968		5,300	12,668-
		SUBTOTAL FOR SUPPLYS&MATL		616,756		33,945	582,811-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		648			648-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		825		3,650	2,825
		332 PURCH DATA PROCESSING EQUIPT		650		7,650	7,000
		337 BOOKS-OTHER		257		5,100	4,843
		SUBTOTAL FOR PROPTY&EQUIP		3,380		17,400	14,020
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,038			4,038-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		37,370		15,370	22,000-
		417 ADVERTISING		5,030		5,030	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		58,638		32,600	26,038-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,627,010	1	868,015	758,995-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600	
		612 OFFICE EQUIPMENT MAINTENANCE		19,500		4,500	15,000-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		4,903		19,903	15,000
		622 TEMPORARY SERVICES		106,400		16,400	90,000-
		624 CLEANING SERVICES		56,590			56,590-
		671 TRAINING PRGM CITY EMPLOYEES		21,788		700	21,088-
		676 MAINT & OPER OF INFRASTRUCTURE		102,932		320,000	217,068
		686 PROF SERV OTHER		487,566		2,000,000	1,512,434
		SUBTOTAL FOR CNTRCTL SVCS	2	2,435,289	2	3,238,118	802,829
		SUBTOTAL FOR BUDGET CODE 1014	2	3,114,063	2	3,322,063	208,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,364,063	2	3,572,063	208,000
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	1,525		1-	1,525-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,525		1-	1,525-
		SUBTOTAL FOR BUDGET CODE 1304	1	1,525		1-	1,525-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	1,525		1-	1,525-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			44	137,462,509	43	126,860,187	10,602,322-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,716,403	137,462,509	26,528,290	126,860,187	10,602,322-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		136,974,621		126,372,299	10,602,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,575,522		124,904,699	10,670,823-
OTHER CATEGORICAL		33,899			33,899-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		367,200		489,600	122,400
INTRA-CITY SALES		748,000		728,000	20,000-
<b>TOTAL</b>		<b>136,974,621</b>		<b>126,372,299</b>	<b>10,602,322-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476				2,741,476-
		SUBTOTAL FOR F/T SALARIED		2,741,476				2,741,476-
03 UNSALARIED		031 UNSALARIED		3,805,315		5,792,818		1,987,503
		SUBTOTAL FOR UNSALARIED		3,805,315		5,792,818		1,987,503
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770		
		042 LONGEVITY DIFFERENTIAL		7		7		
		043 SHIFT DIFFERENTIAL		35,695		35,695		
		045 HOLIDAY PAY		3,895,776		3,895,776		
		047 OVERTIME		7,832,986		6,528,085		1,304,901-
		048 OVERTIME UNIFORM FORCES		37,145,990		30,425,598		6,720,392-
		SUBTOTAL FOR ADD GRS PAY		48,923,224		40,897,931		8,025,293-
		SUBTOTAL FOR BUDGET CODE 1601		55,470,015		46,690,749		8,779,266-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		55,470,015		46,690,749		8,779,266-
		TOTAL FOR SNOW BUDGET-PS		55,470,015		46,690,749		8,779,266-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,470,015		46,690,749	8,779,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,470,015		46,690,749	8,779,266-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,470,015	46,690,749	8,779,266-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>55,470,015</b>	<b>46,690,749</b>	<b>8,779,266-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104,175		1,216,383	887,792-
		SUBTOTAL FOR SUPPLYS&MATL		2,104,175		1,216,383	887,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		798,000			798,000-
		SUBTOTAL FOR PROPTY&EQUIP		798,000			798,000-
		SUBTOTAL FOR BUDGET CODE 1224		2,902,175		1,216,383	1,685,792-
		TOTAL FOR		2,902,175		1,216,383	1,685,792-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,027,556		521,166	506,390-
		117 POSTAGE		366,658			366,658-
		199 DATA PROCESSING SUPPLIES		473,000		213,000	260,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,869,214		736,166	1,133,048-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,680	50,680
		302 TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		314 OFFICE FURITURE				20,000	20,000
		315 OFFICE EQUIPMENT				8,000	8,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		36,091		1,000	35,091-
		SUBTOTAL FOR PROPTY&EQUIP		36,091		107,680	71,589
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,520,000			2,520,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		67,821			67,821-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		2,527,048			2,527,048-
		402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
		403 OFFICE SERVICES		15,356			15,356-
		412 RENTALS OF MISC.EQUIP		21,386		20,000	1,386-
		417 ADVERTISING		61,500		76,000	14,500
		427 DATA PROCESSING SERVICES				8,000	8,000
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,478		8,000	23,478-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		5,245,589		124,500	5,121,089-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	973,994	1	2,936,425	1,962,431
		602 TELECOMMUNICATIONS MAINT	1		1	80,000	80,000
		608 MAINT & REP GENERAL	1		1	8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,144	1	6,000	3,856
		615 PRINTING CONTRACTS	1	1,406,342	1	2,103,000	696,658
		622 TEMPORARY SERVICES	1	323,098	1	50,000	273,098-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,138	1	14,000	7,862
		686 PROF SERV OTHER	4	3,985,940	4	1,578,220	2,407,720-
		SUBTOTAL FOR CNTRCTL SVCS	11	6,697,656	11	6,775,645	77,989
		SUBTOTAL FOR BUDGET CODE 2994	11	13,848,550	11	7,743,991	6,104,559-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	13,848,550	11	7,743,991	6,104,559-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1055 LOT CLEANING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		626		38,626	38,000
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
		100 SUPPLIES + MATERIALS - GENERAL		100,028		14,776	85,252-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		109 FUEL OIL		26,000		26,000	
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		160,209		114,957	45,252-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,516	30,516

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		315 OFFICE EQUIPMENT					1,612
		332 PURCH DATA PROCESSING EQUIPT					13,124
		SUBTOTAL FOR PROPTY&EQUIP					45,252
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,564			300,000
		403 OFFICE SERVICES		300			300
		412 RENTALS OF MISC.EQUIP		42,000			42,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282			1,097,949
		SUBTOTAL FOR OTHR SER&CHR		1,257,146			1,440,249
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,629			3,629
		602 TELECOMMUNICATIONS MAINT		5,300			5,300
		608 MAINT & REP GENERAL		5,000			5,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000
		619 SECURITY SERVICES		731,023			731,023
		SUBTOTAL FOR CNTRCTL SVCS		745,952			745,952
		SUBTOTAL FOR BUDGET CODE 1055		2,163,307			2,346,410
		TOTAL FOR LOT CLEANING		2,163,307			2,346,410
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		296,000			296,000
		100 SUPPLIES + MATERIALS - GENERAL		760,211			775,371
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,560			200,000
		169 MAINTENANCE SUPPLIES		10,000			40,000
		170 CLEANING SUPPLIES					196,000
		199 DATA PROCESSING SUPPLIES		2,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		1,082,771			1,522,371
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,033			130,000
		314 OFFICE FURITURE		26,815			85,879
		315 OFFICE EQUIPMENT					20,000
		332 PURCH DATA PROCESSING EQUIPT					20,000
		337 BOOKS-OTHER		25,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		339,848			260,879

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		960,000		500,000	460,000-
		403 OFFICE SERVICES		16,500		36,000	19,500
		412 RENTALS OF MISC.EQUIP		59,000		35,000	24,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		162,000		140,000	22,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,945,333		3,785,000	839,667
		SUBTOTAL FOR OTHR SER&CHR		4,142,833		4,497,000	354,167
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,800			66,800-
		608 MAINT & REP GENERAL		52,607			52,607-
		619 SECURITY SERVICES	2	881,626	2	881,626	
		624 CLEANING SERVICES	2	329,502	2	100,000	229,502-
		671 TRAINING PRGM CITY EMPLOYEES		17,062		2,000	15,062-
		676 MAINT & OPER OF INFRASTRUCTURE	1	40,995	1	50,000	9,005
		SUBTOTAL FOR CNTRCTL SVCS	5	1,388,592	5	1,033,626	354,966-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,000	2,000
		735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 1214	5	6,954,044	5	7,316,876	362,832
BUDGET CODE: 1284 JTP Program OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,607			70,607-
		100 SUPPLIES + MATERIALS - GENERAL		231,042		222,806	8,236-
		169 MAINTENANCE SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		301,649		232,806	68,843-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,441		8,500	15,941-
		SUBTOTAL FOR PROPTY&EQUIP		24,441		8,500	15,941-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		SUBTOTAL FOR OTHR SER&CHR				600	600
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000			5,000-
		619 SECURITY SERVICES		33,823		102,400	68,577
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		83,823		157,400	73,577

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1284				409,913		399,306		10,607-
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,475		90,175		18,700
SUBTOTAL FOR SUPPLYS&MATL				71,475		90,175		18,700
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		18,700				18,700-
SUBTOTAL FOR OTHR SER&CHR				18,700				18,700-
SUBTOTAL FOR BUDGET CODE 2105				90,175		90,175		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,454,132	5	7,806,357		352,225
TOTAL FOR CLEANING & COLLECTION-OTPS			16	26,368,164	16	19,113,141		7,255,023-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,988,609	26,368,164	368,181	19,113,141	7,255,023-
FINANCIAL PLAN SAVINGS		107,010-			107,010
APPROPRIATION		26,261,154		19,113,141	7,148,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,169,432		19,022,966	7,146,466-
OTHER CATEGORICAL		1,547			1,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		90,175		90,175	
<b>TOTAL</b>		<b>26,261,154</b>		<b>19,113,141</b>	<b>7,148,013-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR24 ARP FRF Waste Export								
60	CNTRCTL SVCS	620 WASTE DISPOSAL		392,309,138		196,041,767		196,267,371-
		SUBTOTAL FOR CNTRCTL SVCS		392,309,138		196,041,767		196,267,371-
		SUBTOTAL FOR BUDGET CODE CR24		392,309,138		196,041,767		196,267,371-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,525		8,000		475
		101 PRINTING SUPPLIES		750		750		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,275		10,750		475
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		314 OFFICE FURITURE		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		22,138		19,000		3,138-
		SUBTOTAL FOR PROPTY&EQUIP		33,638		30,500		3,138-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,792,342		29,332,842		3,540,500
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		2,337		5,000		2,663
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		25,799,179		29,342,342		3,543,163
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
		602 TELECOMMUNICATIONS MAINT		5,000		5,000		
		622 TEMPORARY SERVICES		24,000		40,000		16,000
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		48,000		48,000		
		SUBTOTAL FOR BUDGET CODE 1172		25,891,092		29,431,592		3,540,500
BUDGET CODE: 1175 Composting & Organics Processing OTPS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130		
		SUBTOTAL FOR OTHR SER&CHR		4,349,130		4,349,130		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,105,356		14,403,287		7,297,931
		SUBTOTAL FOR CNTRCTL SVCS		7,105,356		14,403,287		7,297,931
		SUBTOTAL FOR BUDGET CODE 1175		11,454,486		18,752,417		7,297,931
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,845				77,845-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		87,990				87,990-
		169 MAINTENANCE SUPPLIES		81,100				81,100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		247,935		1,000		246,935-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		105,800				105,800-
		SUBTOTAL FOR PROPTY&EQUIP		105,800				105,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000		7,000		
		412 RENTALS OF MISC.EQUIP		16,581				16,581-
		454 OVERNIGHT TRVL EXP-SPECIAL		780				780-
		SUBTOTAL FOR OTHR SER&CHR		24,361		7,000		17,361-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		277,849		721,500		443,651
		608 MAINT & REP GENERAL		1,220,075		740,563		479,512-
		624 CLEANING SERVICES		407,237		447,237		40,000
		671 TRAINING PRGM CITY EMPLOYEES		2,072				2,072-
		676 MAINT & OPER OF INFRASTRUCTURE				111,600		111,600
		686 PROF SERV OTHER		288,383		350,000		61,617
		SUBTOTAL FOR CNTRCTL SVCS		2,195,616		2,370,900		175,284
		SUBTOTAL FOR BUDGET CODE 1176		2,573,712		2,378,900		194,812-
BUDGET CODE: 1180 NPS Site Remediation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,528,705		525,000		1,003,705-
		SUBTOTAL FOR CNTRCTL SVCS		1,528,705		525,000		1,003,705-
		SUBTOTAL FOR BUDGET CODE 1180		1,528,705		525,000		1,003,705-
TOTAL FOR				433,757,133		247,129,676		186,627,457-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	
		100 SUPPLIES + MATERIALS - GENERAL		303,404		290,000	13,404-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,290		27,000	22,290-
		169 MAINTENANCE SUPPLIES		73,000		73,000	
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		559,059		538,365	20,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,184		20,700	153,484-
		304 MOTOR VEHICLE EQUIPMENT		69		69	
		314 OFFICE FURITURE		69,000		69,000	
		315 OFFICE EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		251,253		107,769	143,484-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,291		67,000	10,291-
		403 OFFICE SERVICES		9,000		9,000	
		412 RENTALS OF MISC.EQUIP		1,318,837		1,371,500	52,663
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,129		6,000	39,129-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,455,257		1,458,500	3,243
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	20,000	7		20,000-
		619 SECURITY SERVICES	2	985,091	2	1,125,227	140,136
		620 WASTE DISPOSAL		12,485			12,485-
		624 CLEANING SERVICES	1	54,605	1		54,605-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,375	1	17,860	12,485
		686 PROF SERV OTHER	1	6,500	1	6,500	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,084,056	12	1,149,587	65,531
		SUBTOTAL FOR BUDGET CODE 1114	12	3,349,625	12	3,254,221	95,404-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	12	3,349,625	12	3,254,221	95,404-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 EXPORT - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		135,972		110,500	25,472-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		495			495-
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		141,467		123,500	17,967-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		12,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		412 RENTALS OF MISC.EQUIP		1,207		1,000	207-
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		16,207		20,000	3,793
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	115,390,483	30	281,336,600	165,946,117
		622 TEMPORARY SERVICES	1	59,826	1	35,000	24,826-
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	115,450,309	31	281,400,600	165,950,291
		SUBTOTAL FOR BUDGET CODE 1124	31	115,609,983	31	281,556,100	165,946,117
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	115,609,983	31	281,556,100	165,946,117
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,500		8,500	5,000-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		24,000		19,000	5,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,000		2,000			
	314	OFFICE FURITURE		5,000		5,000			
	337	BOOKS-OTHER		3,196				3,196-	
		SUBTOTAL FOR PROPTY&EQUIP		10,196		7,000		3,196-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		33,777				33,777-	
	412	RENTALS OF MISC.EQUIP		1,000		1,000			
	417	ADVERTISING		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		39,777		6,000		33,777-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	433,000	2	183,000		250,000-	
	612	OFFICE EQUIPMENT MAINTENANCE		6,748		6,748			
	615	PRINTING CONTRACTS	1	6,279	1	48,252		41,973	
		SUBTOTAL FOR CNTRCTL SVCS	3	446,027	3	238,000		208,027-	
		SUBTOTAL FOR BUDGET CODE 1904	3	520,000	3	270,000		250,000-	
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		200,000		200,000			
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	4	11,558,687	4	8,950,000		2,608,687-	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,558,687	4	8,950,000		2,608,687-	
		SUBTOTAL FOR BUDGET CODE 1934	4	11,758,687	4	9,150,000		2,608,687-	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	7	12,278,687	7	9,420,000		2,858,687-	
		TOTAL FOR WASTE DISPOSAL-OTPS	50	564,995,428	50	541,359,997		23,635,431-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,365	564,995,428	141,365	541,359,997	23,635,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		564,995,428		541,359,997	23,635,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,609,361		345,318,230	172,708,869
OTHER CATEGORICAL		76,929			76,929-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		392,309,138		196,041,767	196,267,371-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>564,995,428</b>		<b>541,359,997</b>	<b>23,635,431-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlaNYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		870,831				870,831-
		SUBTOTAL FOR SUPPLYS&MATL		870,831				870,831-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,881			1-	300,881-
		671 TRAINING PRGM CITY EMPLOYEES		33,000				33,000-
		676 MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	348,881			1-	348,881-
		SUBTOTAL FOR BUDGET CODE Z414	1	1,219,712			1-	1,219,712-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		20,000		25,000		5,000
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		2,404,964		1,656,439		748,525-
		199 DATA PROCESSING SUPPLIES				20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		2,469,964		1,747,439		722,525-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		125,000		105,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		125,000		105,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,000		16,000
		403 OFFICE SERVICES				3,500		3,500
		412 RENTALS OF MISC.EQUIP		11,000		1,000		10,000-
		431 LEASING OF MISC EQUIP				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR		11,000		120,500		109,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1	1,000	1	1,000
		624 CLEANING SERVICES	11	115,000	11	155,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,771,975	19	2,000,000		228,025
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	31	1,886,975	33	2,186,000	2	299,025
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1414	31	4,387,939	33	4,179,939	2	208,000-
	TOTAL FOR BUILDING MANAGEMENT	32	5,607,651	33	4,179,939	1	1,427,712-
	TOTAL FOR BUILDING MANAGEMENT-OTPS	32	5,607,651	33	4,179,939	1	1,427,712-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,607,651	45,000	4,179,939	1,427,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,607,651		4,179,939	1,427,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,387,939		4,179,939	208,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,219,712			1,219,712-
TOTAL		5,607,651		4,179,939	1,427,712-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		250,000			250,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,212		135,212	125,000
			100 SUPPLIES + MATERIALS - GENERAL		541,018		182,062	358,956-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20,552,935		21,516,077	963,142
			169 MAINTENANCE SUPPLIES		1,723,808		956,808	767,000-
			199 DATA PROCESSING SUPPLIES		159,014		25,000	134,014-
			SUBTOTAL FOR SUPPLYS&MATL		23,236,987		22,815,159	421,828-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,112		45,000	10,888
			302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
			315 OFFICE EQUIPMENT				5,000	5,000
			337 BOOKS-OTHER		31,829		42,000	10,171
			SUBTOTAL FOR PROPTY&EQUIP		65,941		94,000	28,059
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,260		10,000	2,260-
			403 OFFICE SERVICES		10,000		10,000	
			412 RENTALS OF MISC.EQUIP		930,846		80,000	850,846-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200,021		40,000	160,021-
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
			SUBTOTAL FOR OTHR SER&CHR		1,153,127		144,000	1,009,127-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,432	1	200,000	102,568
			607 MAINT & REP MOTOR VEH EQUIP	13	1,374,959	13	1,138,000	236,959-
			608 MAINT & REP GENERAL	1	361,500	1	80,000	281,500-
			615 PRINTING CONTRACTS			1	1,000	1,000
			619 SECURITY SERVICES	1	1,569,143	1	1,435,703	133,440-
			622 TEMPORARY SERVICES	1	56,526			56,526-
			671 TRAINING PRGM CITY EMPLOYEES	1	99,488	1	1,000	98,488-
			SUBTOTAL FOR CNTRCTL SVCS	18	3,559,048	18	2,855,703	703,345-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
			SUBTOTAL FOR FXD MIS CHGS				1,000	1,000
			SUBTOTAL FOR BUDGET CODE 1514	18	28,015,103	18	25,909,862	2,105,241-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	28,015,103	18	25,909,862	2,105,241-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS			18	28,015,103	18	25,909,862		2,105,241-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260,212	28,015,103	135,212	25,909,862	2,105,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,015,103		25,909,862	2,105,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,951,784		25,909,862	2,041,922-
OTHER CATEGORICAL		4,416			4,416-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		58,903			58,903-
<b>TOTAL</b>		<b>28,015,103</b>		<b>25,909,862</b>	<b>2,105,241-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	305,000			305,000	
			100	SUPPLIES + MATERIALS - GENERAL	18,283,284			17,056,847	1,226,437-
			101	PRINTING SUPPLIES	1,000			1,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	11,632,480			10,088,526	1,543,954-
			106	MOTOR VEHICLE FUEL	450,500			450,500	
			169	MAINTENANCE SUPPLIES	246,026				246,026-
			170	CLEANING SUPPLIES	274,000			230,000	44,000-
			199	DATA PROCESSING SUPPLIES	95,000			95,000	
			SUBTOTAL FOR SUPPLYS&MATL		31,287,290			28,226,873	3,060,417-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,929,900			1,929,900	
			302	TELECOMMUNICATIONS EQUIPMENT	17,700			17,700	
			314	OFFICE FURITURE	7,000			7,000	
			315	OFFICE EQUIPMENT	92,000			92,000	
			332	PURCH DATA PROCESSING EQUIPT	70,000			70,000	
			337	BOOKS-OTHER	8,000			8,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,124,600			2,124,600	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589	
			816001	40X CONTRACTUAL SERVICES-GENERAL	20,000			20,000	
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	24,630			20,130	4,500-
			403	OFFICE SERVICES	1,000			1,000	
			412	RENTALS OF MISC.EQUIP	405,326			900,000	494,674
			417	ADVERTISING	6,000			6,000	
			473	SNOW REMOVAL SERVICES	4,500,000			4,353,349	146,651-
			SUBTOTAL FOR OTHR SER&CHR		5,726,545			6,070,068	343,523
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,705,949	1		2,000,000	705,949-
			607	MAINT & REP MOTOR VEH EQUIP	800,000	1		1,200,000	400,000
			608	MAINT & REP GENERAL		1		84,000	84,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	1		1,000	
			615	PRINTING CONTRACTS	2,500	1		2,500	
			624	CLEANING SERVICES	35,000	1		35,000	
			676	MAINT & OPER OF INFRASTRUCTURE	86,288	1			86,288-
			SUBTOTAL FOR CNTRCTL SVCS		3,630,737	6		3,322,500	308,237-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1614	6	42,769,172	6	39,744,041		3,025,131-
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	42,769,172	6	39,744,041		3,025,131-
	TOTAL FOR SNOW-OTPS	6	42,769,172	6	39,744,041		3,025,131-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,589	42,769,172	1,094,589	39,744,041	3,025,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,769,172		39,744,041	3,025,131-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,762,102	39,744,041	3,018,061-
OTHER CATEGORICAL	7,070		7,070-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,769,172	39,744,041	3,025,131-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,743	1,110,533,590	9,684	1,060,396,037	50,137,553-
FINANCIAL PLAN SAVINGS	22-	83,628,262	208-	70,142,799	13,485,463-
APPROPRIATION	9,721	1,194,161,852	9,476	1,130,538,836	63,623,016-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,171,493,570	1,112,019,156	59,474,414-
OTHER CATEGORICAL	945,116	750,000	195,116-
CAPITAL FUNDS - I.F.A.	5,768,638	5,866,847	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,862	3,958,233	3,732,629-
INTRA-CITY SALES	8,263,666	7,944,600	319,066-

TOTAL 1,194,161,852 1,130,538,836 63,623,016-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,246,178	805,218,027	28,312,637	757,167,167	48,050,860-
FINANCIAL PLAN SAVINGS		594,898-		487,888-	107,010
APPROPRIATION		804,623,129		756,679,279	47,943,850-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		409,456,140		559,079,737	149,623,597
OTHER CATEGORICAL		123,861			123,861-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		392,676,338		196,531,367	196,144,971-
INTRA-CITY SALES		2,116,790		818,175	1,298,615-

TOTAL 804,623,129 756,679,279 47,943,850-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,743	1,110,533,590	9,684	1,060,396,037	50,137,553-
FINANCIAL PLAN SAVINGS	22-	83,628,262	208-	70,142,799	13,485,463-
APPROPRIATION	9,721	1,194,161,852	9,476	1,130,538,836	63,623,016-
OTPS					
TOTALS FOR OPERATING BUDGET		805,218,027		757,167,167	48,050,860-
FINANCIAL PLAN SAVINGS		594,898-		487,888-	107,010
APPROPRIATION		804,623,129		756,679,279	47,943,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,743	1,915,751,617	9,684	1,817,563,204	98,188,413-
FINANCIAL PLAN SAVINGS	22-	83,033,364	208-	69,654,911	13,378,453-
APPROPRIATION	9,721	1,998,784,981	9,476	1,887,218,115	111,566,866-
FUNDING					
CITY		1,580,949,710		1,671,098,893	90,149,183
OTHER CATEGORICAL		1,068,977		750,000	318,977-
CAPITAL FUNDS - I.F.A.		6,018,638		6,116,847	98,209
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		400,367,200		200,489,600	199,877,600-
INTRA-CITY SALES		10,380,456		8,762,775	1,617,681-
TOTAL FUNDING		1,998,784,981		1,887,218,115	111,566,866-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,664	2	342,198	34,534
		SUBTOTAL FOR F/T SALARIED	2	307,664	2	342,198	34,534
		SUBTOTAL FOR BUDGET CODE 1001	2	307,664	2	342,198	34,534
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	307,664	2	342,198	34,534
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,676,466	55	4,352,562	676,096
		SUBTOTAL FOR F/T SALARIED	55	3,676,466	55	4,352,562	676,096
03 UNSALARIED		031 UNSALARIED		34,856		35,776	920
		SUBTOTAL FOR UNSALARIED		34,856		35,776	920
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		112,915		112,915	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		6,000		6,000	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		167,406		167,406	
		SUBTOTAL FOR BUDGET CODE 1002	55	3,878,728	55	4,555,744	677,016
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,565			1-
		SUBTOTAL FOR F/T SALARIED	1	75,565			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,435			2,435-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		2,495			2,495-
		SUBTOTAL FOR BUDGET CODE 1004	1	78,060			1-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1007 EDTF FED OT REIMBURSEMENT- PS							
04 ADD		GRS PAY					711- 711-
		047 OVERTIME		711			711-
		SUBTOTAL FOR ADD GRS PAY		711			711-
		SUBTOTAL FOR BUDGET CODE 1007		711			711-
BUDGET CODE: 1008 FBI FED OT REIMBURSEMENT- PS							
04 ADD		GRS PAY					7,164- 7,164-
		047 OVERTIME		7,164			7,164-
		SUBTOTAL FOR ADD GRS PAY		7,164			7,164-
		SUBTOTAL FOR BUDGET CODE 1008		7,164			7,164-
BUDGET CODE: 1009 NYS Highway Traffic Safety Grant-PS							
01 F/T		SALARIED					100,068- 100,068-
		001 FULL YEAR POSITIONS		100,068			100,068-
		SUBTOTAL FOR F/T SALARIED		100,068			100,068-
		SUBTOTAL FOR BUDGET CODE 1009		100,068			100,068-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	56	4,064,731	55	4,555,744	1- 491,013
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T		SALARIED					1,457,172 129,669
		001 FULL YEAR POSITIONS	15	1,327,503	15	1,457,172	129,669
		SUBTOTAL FOR F/T SALARIED	15	1,327,503	15	1,457,172	129,669
03		UNSALARIED					26,208 26,208
		031 UNSALARIED		26,208		26,208	26,208
		SUBTOTAL FOR UNSALARIED		26,208		26,208	26,208
04 ADD		GRS PAY					25,593 25,593
		042 LONGEVITY DIFFERENTIAL		25,593		25,593	25,593
		061 SUPPER MONEY		25		25	25
		SUBTOTAL FOR ADD GRS PAY		25,618		25,618	25,618
		SUBTOTAL FOR BUDGET CODE 1003	15	1,379,329	15	1,508,998	129,669

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FINANCE & ADMINISTRATION			15	1,379,329	15	1,508,998	129,669
TOTAL FOR PERSONAL SERVICES			73	5,751,724	72	6,406,940	1- 655,216

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,751,724	72	6,406,940	655,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,751,724	72	6,406,940	655,216

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,565,721		6,406,940	841,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		186,003			186,003-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,751,724</b>		<b>6,406,940</b>	<b>655,216</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,065-136,200	2	130,132	260,264
10020	ADMINISTRATIVE INVESTIGATOR	177,830-177,830	1	177,830	177,830
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,771-137,771	1	137,771	137,771
30087	AGENCY ATTORNEY	96,526- 96,526	1	96,526	96,526
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	65,709- 99,694	5	77,068	385,341
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,983- 67,983	1	67,983	67,983
12627	ASSOCIATE STAFF ANALYST	88,864-105,551	2	97,208	194,415
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 70,076	16	48,274	772,377
56058	COMMUNITY COORDINATOR	59,116- 99,045	14	71,719	1,004,061
13615	COMPUTER SERVICE TECHNICIAN	64,081- 64,081	1	64,081	64,081
10050	COMPUTER SYSTEMS MANAGER	111,400-120,001	2	115,700	231,401
13633	CYBER SECURITY ANALYST	87,550- 87,550	1	87,550	87,550
95151	DIRECTOR OF INVESTIGATIONS (BIC)	113,558-113,558	1	113,558	113,558
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	124,075-124,075	1	124,075	124,075
95005	EXECUTIVE AGENCY COUNSEL	110,000-156,818	7	130,441	913,087
40502	MANAGEMENT AUDITOR	73,907-105,521	3	86,124	258,371
33972	MARKET AGENT	52,203- 76,166	7	62,208	435,459
TOTAL FOR OBJECT 001			67		5,567,321

POSITION SCHEDULE FOR U/A 001	67	5,567,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	415,472
TOTAL FOR U/A 001	72	5,982,793

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40	OTHR	SER&CHR	403	OFFICE SERVICES			
					2,920		1,920-
				SUBTOTAL FOR OTHR SER&CHR	2,920	1,000	1,920-
				SUBTOTAL FOR BUDGET CODE 2005	2,920	1,000	1,920-
BUDGET CODE: 2006 IT Maintenance Contracts							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	2,610	5,000	2,390
				SUBTOTAL FOR SUPPLYS&MATL	2,610	5,000	2,390
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	19,784	5,000	14,784-
				SUBTOTAL FOR PROPTY&EQUIP	19,784	5,000	14,784-
40	OTHR	SER&CHR	403	OFFICE SERVICES	317,175	45,684	271,491-
			858001	42G DATA PROCESSING SERVICES	23,500	23,500	
				SUBTOTAL FOR OTHR SER&CHR	340,675	69,184	271,491-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	6,439	2,939	3,500-
			613	DATA PROCESSING EQUIPMENT	38,073	11,767	26,306-
			671	TRAINING PRGM CITY EMPLOYEES	3,041	2,000	1,041-
				SUBTOTAL FOR CNTRCTL SVCS	47,553	16,706	30,847-
				SUBTOTAL FOR BUDGET CODE 2006	410,622	95,890	314,732-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	35,500		35,500-
				SUBTOTAL FOR SUPPLYS&MATL	35,500		35,500-
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT	3,000		3,000-
			332	PURCH DATA PROCESSING EQUIPT	1,500		1,500-
				SUBTOTAL FOR PROPTY&EQUIP	4,500		4,500-
40	OTHR	SER&CHR	403	OFFICE SERVICES	80,000		80,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,000		10,000-
			453	OVERNIGHT TRVL EXP-GENERAL	10,000		10,000-
				SUBTOTAL FOR OTHR SER&CHR	100,000		100,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2007		190,000				190,000-
		TOTAL FOR		603,542		96,890		506,652-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION								
BUDGET CODE: 2014 NYS Highway Traffic Safety Grant-OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,106				22,106-
		453 OVERNIGHT TRVL EXP-GENERAL		2,242				2,242-
		SUBTOTAL FOR OTHR SER&CHR		24,348				24,348-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,600				3,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,600				3,600-
		SUBTOTAL FOR BUDGET CODE 2014		27,948				27,948-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION		27,948				27,948-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		16,737		36,737		20,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		500		2,000		1,500
		100 SUPPLIES + MATERIALS - GENERAL		26,399		14,900		11,499-
		101 PRINTING SUPPLIES		24,055		7,000		17,055-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,763		763		1,000-
		106 MOTOR VEHICLE FUEL		4,044		1,000		3,044-
		117 POSTAGE		3,063		4,000		937
		SUBTOTAL FOR SUPPLYS&MATL		76,561		66,400		10,161-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				3,000		3,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,500		5,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500		8,000		2,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		54,199		54,199		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		400 CONTRACTUAL SERVICES-GENERAL		1,269		2,769		1,500
		402 TELEPHONE & OTHER COMMUNICATNS		600		2,000		1,400
		403 OFFICE SERVICES		146,742		150,742		4,000
		412 RENTALS OF MISC.EQUIP		23,772		25,831		2,059
		414 RENTALS - LAND BLDGS & STRUCTS		1,605,423		1,736,077		130,654
		417 ADVERTISING		2,000		1,500		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,006		20,700		9,306-
		453 OVERNIGHT TRVL EXP-GENERAL		3,577				3,577-
		460 SPECIAL EXPENSE		72,018		92,358		20,340
		SUBTOTAL FOR OTHR SER&CHR		1,954,606		2,101,176		146,570
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	900	1	2,900		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	16		16
		624 CLEANING SERVICES	1	6,910	1	6,700		210-
		671 TRAINING PRGM CITY EMPLOYEES	1	24,150	1	6,843		17,307-
		686 PROF SERV OTHER	1	10,000	1	3,500		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	41,960	5	19,959		22,001-
		SUBTOTAL FOR BUDGET CODE 2001	5	2,078,627	5	2,195,535		116,908
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,762			1-	35,762-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,762			1-	35,762-
		SUBTOTAL FOR BUDGET CODE 2003	1	35,762			1-	35,762-
TOTAL FOR FINANCE & ADMINISTRATION			6	2,114,389	5	2,195,535	1-	81,146
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	2,745,879	5	2,292,425	1-	453,454-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,936	2,745,879	131,436	2,292,425	453,454-
FINANCIAL PLAN SAVINGS		98,667-		177,271-	78,604-
APPROPRIATION		2,647,212		2,115,154	532,058-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,393,502		2,115,154	278,348-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,762			35,762-
FEDERAL - C.D.					
FEDERAL - OTHER		217,948			217,948-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,647,212</b>		<b>2,115,154</b>	<b>532,058-</b>



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,751,724	72	6,406,940	655,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,751,724	72	6,406,940	655,216

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,565,721	6,406,940	841,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	186,003		186,003-
INTRA-CITY SALES			
TOTAL	5,751,724	6,406,940	655,216
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,936	2,745,879	131,436	2,292,425	453,454-
FINANCIAL PLAN SAVINGS		98,667-		177,271-	78,604-
APPROPRIATION		2,647,212		2,115,154	532,058-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,393,502	2,115,154	278,348-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	35,762		35,762-
FEDERAL - C.D.			
FEDERAL - OTHER	217,948		217,948-
INTRA-CITY SALES			

TOTAL 2,647,212 2,115,154 532,058-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,751,724	72	6,406,940	655,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	5,751,724	72	6,406,940	655,216
OTPS					
TOTALS FOR OPERATING BUDGET		2,745,879		2,292,425	453,454-
FINANCIAL PLAN SAVINGS		98,667-		177,271-	78,604-
APPROPRIATION		2,647,212		2,115,154	532,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	8,497,603	72	8,699,365	201,762
FINANCIAL PLAN SAVINGS		98,667-		177,271-	78,604-
APPROPRIATION	73	8,398,936	72	8,522,094	123,158
FUNDING					
CITY		7,959,223		8,522,094	562,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,762			35,762-
FEDERAL - C.D.					
FEDERAL - OTHER		403,951			403,951-
INTRA-CITY SALES					
TOTAL FUNDING		8,398,936		8,522,094	123,158

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR01							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		113,651			113,651-
SUBTOTAL FOR ADD GRS PAY				113,651			113,651-
SUBTOTAL FOR BUDGET CODE M001				113,651			113,651-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,312,884	25	2,521,934	209,050
SUBTOTAL FOR F/T SALARIED			25	2,312,884	25	2,521,934	209,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			25	2,347,842	25	2,556,892	209,050
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,923,374	37	3,123,398	200,024
SUBTOTAL FOR F/T SALARIED			37	2,923,374	37	3,123,398	200,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			37	3,041,290	37	3,241,314	200,024

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	766,910	7	825,619		58,709
		SUBTOTAL FOR F/T SALARIED	7	766,910	7	825,619		58,709
03 UNSALARIED		031 UNSALARIED				3,110		3,110
		SUBTOTAL FOR UNSALARIED				3,110		3,110
		SUBTOTAL FOR BUDGET CODE 1205	7	766,910	7	828,729		61,819
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	806,240	7	956,923		150,683
		SUBTOTAL FOR F/T SALARIED	7	806,240	7	956,923		150,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104		
		SUBTOTAL FOR BUDGET CODE 1400	7	824,344	7	975,027		150,683
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,646,634	47	5,866,664		220,030
		SUBTOTAL FOR F/T SALARIED	47	5,646,634	47	5,866,664		220,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974		
		SUBTOTAL FOR BUDGET CODE 1404	47	5,684,608	47	5,904,638		220,030
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346		
		SUBTOTAL FOR F/T SALARIED		346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654		
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,263,772	10	1,350,015		86,243
		SUBTOTAL FOR F/T SALARIED	10	1,263,772	10	1,350,015		86,243
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424		
		SUBTOTAL FOR BUDGET CODE 1407	10	1,327,196	10	1,413,439		86,243
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621		
		SUBTOTAL FOR F/T SALARIED	2	208,621	2	208,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308		
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308		
		SUBTOTAL FOR BUDGET CODE 1408	2	212,929	2	212,929		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,774,295	32	2,890,040		115,745
		SUBTOTAL FOR F/T SALARIED	32	2,774,295	32	2,890,040		115,745
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138		
		SUBTOTAL FOR OTH SALARIED		95,138		95,138		
03 UNSALARIED		031 UNSALARIED		4,769		4,769		
		SUBTOTAL FOR UNSALARIED		4,769		4,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040		
		042 LONGEVITY DIFFERENTIAL		52,508		52,508		
		047 OVERTIME		2,500		2,500		
		061 SUPPER MONEY		705		705		
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753		
		SUBTOTAL FOR BUDGET CODE 1501	32	2,946,955	32	3,062,700		115,745

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			167	17,302,725	167	18,232,668	929,943
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,463,099	34	3,792,228	329,129
		SUBTOTAL FOR F/T SALARIED	34	3,463,099	34	3,792,228	329,129
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	
		SUBTOTAL FOR BUDGET CODE 1101	34	3,480,314	34	3,809,443	329,129
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	708,646	8	779,944	71,298
		SUBTOTAL FOR F/T SALARIED	8	708,646	8	779,944	71,298
		SUBTOTAL FOR BUDGET CODE 1102	8	708,646	8	779,944	71,298
BUDGET CODE: 1116 Mayor's Office of Efficiency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	755,437	7	846,549	91,112
		SUBTOTAL FOR F/T SALARIED	7	755,437	7	846,549	91,112
		SUBTOTAL FOR BUDGET CODE 1116	7	755,437	7	846,549	91,112
TOTAL FOR EXECUTIVE			49	4,944,397	49	5,435,936	491,539

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 1204 Operational Services

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,671,331	55	2,776,590		105,259
		SUBTOTAL FOR F/T SALARIED	55	2,671,331	55	2,776,590		105,259
		SUBTOTAL FOR BUDGET CODE 1204	55	2,671,331	55	2,776,590		105,259
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	774,980	6	904,194		129,214
		SUBTOTAL FOR F/T SALARIED	6	774,980	6	904,194		129,214
03 UNSALARIED		031 UNSALARIED				4,050		4,050
		SUBTOTAL FOR UNSALARIED				4,050		4,050
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		23,719		23,719		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343		
		SUBTOTAL FOR BUDGET CODE 1303	6	801,323	6	934,587		133,264
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,493,120	30	2,702,390		209,270
		SUBTOTAL FOR F/T SALARIED	30	2,493,120	30	2,702,390		209,270
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158		
		042 LONGEVITY DIFFERENTIAL		67,890		67,890		
		061 SUPPER MONEY		880		880		
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126		
		SUBTOTAL FOR BUDGET CODE 1304	30	2,582,246	30	2,791,516		209,270
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922		
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922		
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			91	7,055,822	91	7,503,615	447,793
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,917,006	60	4,248,187	331,181
SUBTOTAL FOR F/T SALARIED			60	3,917,006	60	4,248,187	331,181
03 UNSALARIED		031 UNSALARIED				223	223
SUBTOTAL FOR UNSALARIED						223	223
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			60	4,018,758	60	4,350,162	331,404
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,633,738	87	10,615,394	1,981,656
SUBTOTAL FOR F/T SALARIED			87	8,633,738	87	10,615,394	1,981,656
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			87	9,084,611	87	11,066,267	1,981,656
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,490,401	59	7,830,018	339,617
SUBTOTAL FOR F/T SALARIED			59	7,490,401	59	7,830,018	339,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,527,853	59	7,867,470	339,617
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,832,126	12	1,954,713	122,587
SUBTOTAL FOR F/T SALARIED			12	1,832,126	12	1,954,713	122,587
SUBTOTAL FOR BUDGET CODE 1409			12	1,832,126	12	1,954,713	122,587
TOTAL FOR MANAGEMENT INFORMATION SERVICE			218	22,463,348	218	25,238,612	2,775,264
TOTAL FOR ADMINISTRATION & PLANNING			525	51,766,292	525	56,410,831	4,644,539

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	51,766,292	525	56,410,831	4,644,539
FINANCIAL PLAN SAVINGS	86-	4,328,298-	86-	6,728,298-	2,400,000-
APPROPRIATION	439	47,437,994	439	49,682,533	2,244,539

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,437,994	49,682,533	2,244,539
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,437,994 49,682,533 2,244,539

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 97,179	7	82,014	574,099
1002C	ADM MANAGER-NON-MGRL	81,026-138,656	10	99,501	995,009
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-118,000	3	110,333	331,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	160,000-160,000	1	160,000	160,000
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,405-123,254	3	105,220	315,659
10053	ADMINISTRATIVE CITY PLANNER	160,000-160,000	1	160,000	160,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,048-162,019	3	135,316	405,949
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,000-175,804	2	155,402	310,804
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,449-128,557	4	116,802	467,208
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	103,574-139,869	6	118,343	710,055
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	97,114-148,207	2	122,661	245,321
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	88,551-122,784	2	105,668	211,335
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,800	6	162,692	976,149
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,064-123,885	9	113,485	1,021,367
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,760-160,000	6	133,756	802,533
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,618-103,454	5	99,989	499,946
10038	ADMINISTRATIVE STOREKEEPER	90,995-130,000	3	106,998	320,995
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203-100,812	6	90,587	543,522
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	86,830-115,000	4	106,708	426,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,625-162,683	12	125,633	1,507,592
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,000-133,000	1	133,000	133,000
95081	CHIEF INFORMATION OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
95080	CHIEF OF STAFF (FINANCE)	170,000-170,000	1	170,000	170,000
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	182,000-182,000	1	182,000	182,000
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	106,146-120,000	2	113,073	226,146
40523	CITY TAX AUDITOR	84,152- 84,152	1	84,152	84,152
10250	CLERICAL AIDE	44,931- 44,993	2	44,962	89,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 62,108	14	49,132	687,851
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	55,323- 59,277	3	57,764	173,292
56058	COMMUNITY COORDINATOR	59,116- 91,768	15	78,494	1,177,410
13620	COMPUTER AIDE-NON-SPVR	71,929- 71,929	1	71,929	71,929
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,140-101,596	6	82,767	496,603
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,355-101,355	1	101,355	101,355
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,039-116,414	6	89,857	539,141
13622	COMPUTER SPECIALIST (OPERATIONS)	105,000-105,000	1	105,000	105,000
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-144,289	34	121,717	4,138,368

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10050	COMPUTER SYSTEMS MANAGER	124,755-184,250	47	154,949	7,282,610
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,689-181,439	72	141,885	10,215,705
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	83,000- 95,000	5	89,274	446,371
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	100,000-100,000	1	100,000	100,000
55046	DISABILITY COORDINATOR	91,896- 91,896	1	91,896	91,896
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	102,566-102,566	1	102,566	102,566
95005	EXECUTIVE AGENCY COUNSEL	123,537-184,250	6	153,673	922,037
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	175,000-175,000	1	175,000	175,000
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	125,000-125,000	1	125,000	125,000
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	230,237-230,237	1	230,237	230,237
91415	GRAPHIC ARTIST	78,071-109,438	2	93,755	187,509
95710	IT PROJECT SPECIALIST	120,000-145,000	6	132,761	796,565
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	70,387- 83,806	2	77,097	154,193
91212	MOTOR VEHICLE OPERATOR	50,219- 54,557	2	52,388	104,776
91232	MOTOR VEHICLE SUPERVISOR	63,351- 63,351	1	63,351	63,351
95083	PENSION INVESTMENT ADVISOR (FINANCE)	120,000-160,000	2	140,000	280,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,483	33	75,295	2,484,744
12158	PROCUREMENT ANALYST	64,063-109,126	7	84,829	593,803
60215	PUBLIC RECORDS AIDE	49,670- 49,670	1	49,670	49,670
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	61,866- 80,000	6	72,398	434,386
70817	SUPERVISING SPECIAL OFFICER	68,099- 82,422	3	72,873	218,620
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	64,670- 64,670	1	64,670	64,670
TOTAL FOR OBJECT 001			407		46,776,553

POSITION SCHEDULE FOR U/A 001	407	46,776,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	3,677,763
TOTAL FOR U/A 001	439	50,454,316

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Vaccine Leave							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR02							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	494,134	5	605,133		110,999
SUBTOTAL FOR F/T SALARIED		5	494,134	5	605,133		110,999
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,886		6,886		
	043 SHIFT DIFFERENTIAL		2,975		2,975		
	046 TERMINAL LEAVE		79,746		79,746		
	047 OVERTIME		3,838		3,838		
	061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY			93,603		93,603		
SUBTOTAL FOR BUDGET CODE 2000		5	587,737	5	698,736		110,999
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	415,573	3	429,635		14,062
SUBTOTAL FOR F/T SALARIED		3	415,573	3	429,635		14,062
SUBTOTAL FOR BUDGET CODE 2404		3	415,573	3	429,635		14,062
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,647,771	23	2,853,678		205,907
SUBTOTAL FOR F/T SALARIED		23	2,647,771	23	2,853,678		205,907
03 UNSALARIED	031 UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED			197		197		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
	042 LONGEVITY DIFFERENTIAL		27,709		27,709		
	045 HOLIDAY PAY		345		345		
SUBTOTAL FOR ADD GRS PAY			32,314		32,314		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277			1,277
		SUBTOTAL FOR AMT TO SCHED		1,277			1,277
		SUBTOTAL FOR BUDGET CODE 2600	23	2,681,559	23	2,887,466	205,907
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933			127,933
		SUBTOTAL FOR F/T SALARIED		127,933			127,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995			60,995
		043 SHIFT DIFFERENTIAL		740			740
		047 OVERTIME		20,866			20,866
		061 SUPPER MONEY		2,288			2,288
		SUBTOTAL FOR ADD GRS PAY		84,889			84,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581			1,581
		SUBTOTAL FOR AMT TO SCHED		1,581			1,581
		SUBTOTAL FOR BUDGET CODE 2800		214,403			214,403
		TOTAL FOR	31	3,899,272	31	4,230,240	330,968
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,667	5	602,391	51,724
		SUBTOTAL FOR F/T SALARIED	5	550,667	5	602,391	51,724
		SUBTOTAL FOR BUDGET CODE 2001	5	550,667	5	602,391	51,724
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,838,844	84	6,093,075	254,231
		SUBTOTAL FOR F/T SALARIED	84	5,838,844	84	6,093,075	254,231
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018			1,018

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				250,297		250,297	
SUBTOTAL FOR BUDGET CODE 2701			84	6,090,159	84	6,344,390	254,231
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,640,826	89	6,946,781	305,955
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,627,472	109	4,827,027	199,555
SUBTOTAL FOR F/T SALARIED			109	4,627,472	109	4,827,027	199,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			109	4,913,914	109	5,113,469	199,555
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,913,914	109	5,113,469	199,555
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	787,323	9	812,156	24,833
SUBTOTAL FOR F/T SALARIED			9	787,323	9	812,156	24,833
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	830,064	9	854,897	24,833
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	830,064	9	854,897	24,833
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,263,724	14	1,265,546	1,822
SUBTOTAL FOR F/T SALARIED			14	1,263,724	14	1,265,546	1,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,295,911	14	1,297,733	1,822
TOTAL FOR PROCESSING			14	1,295,911	14	1,297,733	1,822
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,150,284	42	3,196,064	1,045,780
SUBTOTAL FOR F/T SALARIED			42	2,150,284	42	3,196,064	1,045,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	2,410,685	42	3,456,465	1,045,780

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,981,355	35	3,114,303		132,948
		SUBTOTAL FOR F/T SALARIED	35	2,981,355	35	3,114,303		132,948
03 UNSALARIED		031 UNSALARIED				3,753		3,753
		SUBTOTAL FOR UNSALARIED				3,753		3,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745		
		042 LONGEVITY DIFFERENTIAL		72,616		72,616		
		043 SHIFT DIFFERENTIAL		172		172		
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533		
		SUBTOTAL FOR BUDGET CODE 2403	35	3,069,888	35	3,206,589		136,701
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	5,480,573	77	6,663,054		1,182,481
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,436,000		1,600,000		164,000
		SUBTOTAL FOR F/T SALARIED		1,436,000		1,600,000		164,000
		SUBTOTAL FOR BUDGET CODE 2501		1,436,000		1,600,000		164,000
		TOTAL FOR TAX PAYER COMPLIANCE		1,436,000		1,600,000		164,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,436,539	12	2,618,662		182,123
		SUBTOTAL FOR F/T SALARIED	12	2,436,539	12	2,618,662		182,123
03 UNSALARIED		031 UNSALARIED				4,334		4,334
		SUBTOTAL FOR UNSALARIED				4,334		4,334

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601		12	2,436,539	12	2,622,996		186,457
TOTAL FOR CITY COLLECTOR		12	2,436,539	12	2,622,996		186,457
TOTAL FOR OPERATIONS		341	26,933,099	341	29,329,170		2,396,071

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	26,933,099	341	29,329,170	2,396,071
FINANCIAL PLAN SAVINGS	59-	4,856,077-	59-	7,006,077-	2,150,000-
APPROPRIATION	282	22,077,022	282	22,323,093	246,071

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,077,022	22,323,093	246,071
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,077,022	22,323,093	246,071
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,646- 88,090	2	76,368	152,736
1002C	ADM MANAGER-NON-MGRL	81,026-117,747	23	96,394	2,217,056
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195- 95,195	1	95,195	95,195
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	85,501- 91,000	4	87,750	350,999
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,313- 83,313	1	83,313	83,313
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	137,287-184,250	7	154,922	1,084,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-128,000	9	112,248	1,010,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-105,000	13	95,121	1,236,570
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	184,250-184,250	1	184,250	184,250
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	213,000-213,000	1	213,000	213,000
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203- 98,000	5	87,591	437,953
10605	CASHIER	51,691- 51,879	2	51,785	103,570
95331	CITY COLLECTOR	136,955-136,955	1	136,955	136,955
40523	CITY TAX AUDITOR	49,640-107,945	27	75,976	2,051,347
10250	CLERICAL AIDE	37,124- 43,808	5	41,866	209,328
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 67,227	60	48,163	2,889,797
54877	COLLECTIONS SPECIALIST (FINANCE)	51,963- 67,499	8	54,414	435,314
54875	COLLECTIONS UNIT HEAD	127,243-127,243	1	127,243	127,243
56057	COMMUNITY ASSOCIATE	48,796- 48,796	1	48,796	48,796
10050	COMPUTER SYSTEMS MANAGER	99,581-161,299	4	131,707	526,826
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,042-120,000	4	115,146	460,583
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	75,197- 75,197	1	75,197	75,197
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	75,603- 89,435	3	81,770	245,310
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 52,128	2	52,128	104,256
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 87,117	74	66,268	4,903,801
10252	SECRETARY	52,977- 52,977	1	52,977	52,977
54876	SENIOR DIRECTOR COLLECTIONS	92,000- 92,000	1	92,000	92,000
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			271		20,699,730

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	271	20,699,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	840,210
TOTAL FOR U/A 002	282	21,539,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,828,383	34	3,047,414	219,031
		SUBTOTAL FOR F/T SALARIED	34	2,828,383	34	3,047,414	219,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024	
		043 SHIFT DIFFERENTIAL		5,025		5,025	
		047 OVERTIME		5,025		5,025	
		061 SUPPER MONEY		5,025		5,025	
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712	
		SUBTOTAL FOR AMT TO SCHED		712		712	
		SUBTOTAL FOR BUDGET CODE 3001	34	2,849,194	34	3,068,225	219,031
BUDGET CODE: 3002 Property Assessment Defense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	882,613	10	990,900	108,287
		SUBTOTAL FOR F/T SALARIED	10	882,613	10	990,900	108,287
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085	
		047 OVERTIME		185		185	
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270	
		SUBTOTAL FOR BUDGET CODE 3002	10	887,883	10	996,170	108,287
BUDGET CODE: 3003 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,091	3	405,600	23,509
		SUBTOTAL FOR F/T SALARIED	3	382,091	3	405,600	23,509
		SUBTOTAL FOR BUDGET CODE 3003	3	382,091	3	405,600	23,509
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	435,097	1	556,376	121,279
		SUBTOTAL FOR F/T SALARIED	1	435,097	1	556,376	121,279
		SUBTOTAL FOR BUDGET CODE 3301	1	435,097	1	556,376	121,279

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125	
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523	
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648	
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806	
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525	
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331	
		TOTAL FOR	62	6,225,244	62	6,697,350	472,106
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3050 Deputy Commissioner of Property Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		75,903	43,471
		SUBTOTAL FOR F/T SALARIED		32,432		75,903	43,471
03 UNSALARIED		031 UNSALARIED				134	134
		SUBTOTAL FOR UNSALARIED				134	134
		SUBTOTAL FOR BUDGET CODE 3050		32,432		76,037	43,605
BUDGET CODE: 3101 PROPERTY SUPPORT							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,413,060	132	12,580,837	1,167,777
		SUBTOTAL FOR F/T SALARIED	132	11,413,060	132	12,580,837	1,167,777
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
		SUBTOTAL FOR AMT TO SCHED		390		390	
		SUBTOTAL FOR BUDGET CODE 3101	132	12,100,588	132	13,268,365	1,167,777
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,705,647	129	9,348,923	1,643,276
		SUBTOTAL FOR F/T SALARIED	129	7,705,647	129	9,348,923	1,643,276
03 UNSALARIED		031 UNSALARIED				4,248	4,248
		SUBTOTAL FOR UNSALARIED				4,248	4,248
		SUBTOTAL FOR BUDGET CODE 3601	129	7,705,647	129	9,353,171	1,647,524
		TOTAL FOR PROPERTY EXECUTIVE	261	19,838,667	261	22,697,573	2,858,906
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3007 Geospatial Data Intelligence Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178	
		SUBTOTAL FOR F/T SALARIED		28,178		28,178	
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	456,054	4	486,001	29,947
		SUBTOTAL FOR F/T SALARIED	4	456,054	4	486,001	29,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		19,366		19,366	
		047 OVERTIME		14,399		14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770	
		SUBTOTAL FOR BUDGET CODE 3201	4	489,824	4	519,771	29,947
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500	
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500	
		TOTAL FOR ASSESSMENTS	37	955,502	37	985,449	29,947
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,620,569	85	4,852,768	232,199
		SUBTOTAL FOR F/T SALARIED	85	4,620,569	85	4,852,768	232,199
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030		
		SUBTOTAL FOR FRINGE BENES		2,030		2,030		
		SUBTOTAL FOR BUDGET CODE 3302	85	4,856,860	85	5,089,059		232,199
		TOTAL FOR CITY REGISTER	85	4,856,860	85	5,089,059		232,199
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT								
BUDGET CODE: 3402 SURVEYOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	353,346	3	400,119		46,773
		SUBTOTAL FOR F/T SALARIED	3	353,346	3	400,119		46,773
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312		
		045 HOLIDAY PAY		96		96		
		047 OVERTIME		759		759		
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176		
		SUBTOTAL FOR BUDGET CODE 3402	3	363,522	3	410,295		46,773
		TOTAL FOR REVIEW AND SUPPORT	3	363,522	3	410,295		46,773
		TOTAL FOR PROPERTY	448	32,239,795	448	35,879,726		3,639,931

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	32,239,795	448	35,879,726	3,639,931
FINANCIAL PLAN SAVINGS	63-	2,978,482-	63-	2,978,482-	
APPROPRIATION	385	29,261,313	385	32,901,244	3,639,931

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,823,813		32,463,744	3,639,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,261,313</b>		<b>32,901,244</b>	<b>3,639,931</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	100,571-100,571	1	100,571	100,571
1002C	ADM MANAGER-NON-MGRL	83,404-115,890	14	93,344	1,306,814
10005	ADMINISTRATIVE ASSESSOR	140,000-213,000	4	161,800	647,200
10053	ADMINISTRATIVE CITY PLANNER	136,913-184,250	2	160,582	321,163
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-135,805	3	120,394	361,183
10026	ADMINISTRATIVE STAFF ANALYST	130,000-150,568	4	143,787	575,148
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-135,000	10	112,604	1,126,035
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,000-127,734	2	126,367	252,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,263-105,000	6	97,303	583,819
40201	ASSISTANT CITY ASSESSOR	55,562- 64,785	27	58,636	1,583,181
12627	ASSOCIATE STAFF ANALYST	105,338-105,338	1	105,338	105,338
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	184,250-184,250	1	184,250	184,250
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	80,517- 94,715	11	85,176	936,933
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	76,990-127,978	97	90,689	8,796,843
22122	CITY PLANNER	60,328- 82,900	3	75,057	225,171
22121	CITY PLANNING TECHNICIAN	42,593- 42,593	1	42,593	42,593
95315	CITY REGISTER	184,250-184,250	1	184,250	184,250
21744	CITY RESEARCH SCIENTIST	94,882-106,146	4	97,698	390,792
10250	CLERICAL AIDE	44,921- 44,921	1	44,921	44,921
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,328- 62,575	22	48,395	1,064,693
56058	COMMUNITY COORDINATOR	67,983- 80,259	3	73,050	219,149
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 92,139	3	88,646	265,939
13632	COMPUTER SPECIALIST (SOFTWARE)	103,031-103,031	1	103,031	103,031
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,634-135,000	3	129,451	388,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 95,477	98	67,396	6,604,793
21006	TAX MAP CARTOGRAPHER	78,577- 94,809	2	86,693	173,386
TOTAL FOR OBJECT 001			326		26,726,646

POSITION SCHEDULE FOR U/A 003	326	26,726,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	4,837,031
TOTAL FOR U/A 003	385	31,563,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,446,208	21	3,631,867	185,659
		SUBTOTAL FOR F/T SALARIED	21	3,446,208	21	3,631,867	185,659
03 UNSALARIED		031 UNSALARIED				4,609	4,609
		SUBTOTAL FOR UNSALARIED				4,609	4,609
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721	
		SUBTOTAL FOR BUDGET CODE 4001	21	3,526,929	21	3,717,197	190,268
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,173,641	104	6,775,947	602,306
		SUBTOTAL FOR F/T SALARIED	104	6,173,641	104	6,775,947	602,306
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515	
		SUBTOTAL FOR BUDGET CODE 4301	104	6,693,156	104	7,295,462	602,306
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,350,035	98	6,886,482	536,447
		SUBTOTAL FOR F/T SALARIED	98	6,350,035	98	6,886,482	536,447
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903	
		SUBTOTAL FOR OTH SALARIED		6,903		6,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4401			98	7,005,828	98	7,542,275	536,447
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,324,134	36	3,529,799	205,665
SUBTOTAL FOR F/T SALARIED			36	3,324,134	36	3,529,799	205,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			36	3,378,591	36	3,584,256	205,665
TOTAL FOR			259	20,604,504	259	22,139,190	1,534,686
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,303,208	80	7,311,325	4,008,117
SUBTOTAL FOR F/T SALARIED			80	3,303,208	80	7,311,325	4,008,117
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			80	3,711,239	80	7,719,356	4,008,117
TOTAL FOR AUDIT			80	3,711,239	80	7,719,356	4,008,117
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,042,921	86	6,330,838	287,917
SUBTOTAL FOR F/T SALARIED			86	6,042,921	86	6,330,838	287,917

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18			18	
		041 ASSIGNMENT DIFFERENTIAL		315,290			315,290	
		042 LONGEVITY DIFFERENTIAL		432,017			432,017	
		061 SUPPER MONEY		18			18	
		SUBTOTAL FOR ADD GRS PAY		747,343			747,343	
		SUBTOTAL FOR BUDGET CODE 4201	86	6,790,264	86		7,078,181	287,917
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,955,463	24		2,103,129	147,666
		SUBTOTAL FOR F/T SALARIED	24	1,955,463	24		2,103,129	147,666
		SUBTOTAL FOR BUDGET CODE 4501	24	1,955,463	24		2,103,129	147,666
		TOTAL FOR ENFORCEMENT	110	8,745,727	110		9,181,310	435,583
		TOTAL FOR AUDIT	449	33,061,470	449		39,039,856	5,978,386



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	33,061,470	449	39,039,856	5,978,386
FINANCIAL PLAN SAVINGS	9-	688,191-	9-	688,191-	
APPROPRIATION	440	32,373,279	440	38,351,665	5,978,386

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,373,279	38,351,665	5,978,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,373,279	38,351,665	5,978,386

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,403-107,850	5	93,177	465,885
10026	ADMINISTRATIVE STAFF ANALYST	171,906-213,000	2	192,453	384,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-135,026	4	119,531	478,125
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,109-113,754	8	97,545	780,363
10049	ADMINISTRATIVE TAX AUDITOR	126,809-140,000	7	132,391	926,736
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	121,709-131,254	20	123,484	2,469,682
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 75,565	2	75,565	151,130
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	85,000-105,000	6	94,478	566,867
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
21744	CITY RESEARCH SCIENTIST	94,882-106,146	3	100,024	300,073
40523	CITY TAX AUDITOR	49,640- 95,441	247	73,779	18,223,342
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 64,934	6	51,687	310,120
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,241-107,265	2	103,253	206,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,497- 92,497	1	92,497	92,497
13632	COMPUTER SPECIALIST (SOFTWARE)	107,818-107,818	1	107,818	107,818
10050	COMPUTER SYSTEMS MANAGER	149,026-164,958	2	156,992	313,984
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,427- 75,427	1	75,427	75,427
95710	IT PROJECT SPECIALIST	146,763-146,763	1	146,763	146,763
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,006	11	69,411	763,522
TOTAL FOR OBJECT 001			336		27,716,507
-----					
POSITION SCHEDULE FOR U/A 004			336		27,716,507
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			104		8,578,919
TOTAL FOR U/A 004			440		36,295,426
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,631,241	59	6,219,759	588,518
		SUBTOTAL FOR F/T SALARIED	59	5,631,241	59	6,219,759	588,518
03 UNSALARIED		031 UNSALARIED		246		405	159
		SUBTOTAL FOR UNSALARIED		246		405	159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262	
		SUBTOTAL FOR BUDGET CODE 5101	59	6,031,749	59	6,620,426	588,677
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,709	4	491,644	22,935
		SUBTOTAL FOR F/T SALARIED	4	468,709	4	491,644	22,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414	
		SUBTOTAL FOR BUDGET CODE 5102	4	505,123	4	528,058	22,935
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	581,043	5	618,772	37,729
		SUBTOTAL FOR F/T SALARIED	5	581,043	5	618,772	37,729
		SUBTOTAL FOR BUDGET CODE 5103	5	581,043	5	618,772	37,729
		TOTAL FOR LEGAL AFFAIRS	68	7,117,915	68	7,767,256	649,341
		TOTAL FOR LEGAL	68	7,117,915	68	7,767,256	649,341

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	7,117,915	68	7,767,256	649,341
FINANCIAL PLAN SAVINGS	7-	417,985-	7-	417,985-	
APPROPRIATION	61	6,699,930	61	7,349,271	649,341

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,699,930	7,349,271	649,341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,699,930	7,349,271	649,341

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	100,053-116,983	5	110,787	553,936
1002C	ADM MANAGER-NON-MGRL	80,996- 98,939	4	90,957	363,828
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,778- 99,778	1	99,778	99,778
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	142,773-142,773	1	142,773	142,773
30087	AGENCY ATTORNEY	77,250-137,073	18	104,648	1,883,665
30086	AGENCY ATTORNEY INTERNE	75,760- 78,411	2	77,086	154,171
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,989- 92,989	1	92,989	92,989
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,570- 49,570	1	49,570	49,570
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	113,906-184,250	8	146,794	1,174,350
1022A	LEGAL SECRETARIAL ASSISTANT	62,830- 64,325	2	63,578	127,155
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,733- 78,806	7	71,505	500,536
	TOTAL FOR OBJECT 001		52		5,468,133
-----					
	POSITION SCHEDULE FOR U/A 005		52		5,468,133
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		946,408
	TOTAL FOR U/A 005		61		6,414,541
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,690	7	390,521	1,831
		SUBTOTAL FOR F/T SALARIED	7	388,690	7	390,521	1,831
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	486,606	7	488,437	1,831
		TOTAL FOR	7	486,606	7	488,437	1,831
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,892,456	37	3,143,891	251,435
		SUBTOTAL FOR F/T SALARIED	37	2,892,456	37	3,143,891	251,435
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	37	3,037,304	37	3,288,739	251,435

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,658,384	25	2,027,542	369,158
		SUBTOTAL FOR F/T SALARIED	25	1,658,384	25	2,027,542	369,158
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171	
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	25	6,825,990	25	7,195,148	369,158
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	830,154	4	870,154	40,000
		SUBTOTAL FOR F/T SALARIED	4	830,154	4	870,154	40,000
		SUBTOTAL FOR BUDGET CODE 7106	4	830,154	4	870,154	40,000
		TOTAL FOR EXECUTIVE	66	10,693,448	66	11,354,041	660,593
		TOTAL FOR PARKING VIOLATIONS BUREAU	73	11,180,054	73	11,842,478	662,424

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	11,180,054	73	11,842,478	662,424
FINANCIAL PLAN SAVINGS	7-	412,945-	7-	412,945-	
APPROPRIATION	66	10,767,109	66	11,429,533	662,424

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,767,109	11,429,533	662,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	10,767,109	11,429,533	662,424
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,259- 91,259	1	91,259	91,259
10025	ADMINISTRATIVE MANAGER	135,227-135,227	1	135,227	135,227
10250	CLERICAL AIDE	43,735- 44,946	5	44,021	220,105
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,242- 62,677	23	48,567	1,117,032
56058	COMMUNITY COORDINATOR	73,421- 73,421	1	73,421	73,421
95005	EXECUTIVE AGENCY COUNSEL	124,754-194,800	5	147,125	735,624
95710	IT PROJECT SPECIALIST	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,216	10	66,353	663,531
12626	STAFF ANALYST	80,538- 80,538	1	80,538	80,538
TOTAL FOR OBJECT 001			48		3,256,737

POSITION SCHEDULE FOR U/A 007			48		3,256,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,221,276
TOTAL FOR U/A 007			66		4,478,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	963,133	7	963,133	
		SUBTOTAL FOR F/T SALARIED	7	963,133	7	963,133	
		SUBTOTAL FOR BUDGET CODE 9010	7	963,133	7	963,133	
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237	
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237	
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237	
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,110,233	45	4,115,363	1,005,130
		SUBTOTAL FOR F/T SALARIED	45	3,110,233	45	4,115,363	1,005,130
03 UNSALARIED		031 UNSALARIED		8,460		12,075	3,615
		SUBTOTAL FOR UNSALARIED		8,460		12,075	3,615
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382	
		SUBTOTAL FOR BUDGET CODE 9091	45	3,347,075	45	4,355,820	1,008,745
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	835,215	8	835,215	
		SUBTOTAL FOR F/T SALARIED	8	835,215	8	835,215	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106			8	891,121	8	891,121		
TOTAL FOR			62	5,523,566	62	6,532,311		1,008,745
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,859,795	52	4,158,095	41	298,300
SUBTOTAL FOR F/T SALARIED			11	3,859,795	52	4,158,095	41	298,300
03 UNSALARIED		031 UNSALARIED				13,165		13,165
SUBTOTAL FOR UNSALARIED						13,165		13,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655		
		043 SHIFT DIFFERENTIAL		12,433		12,433		
		047 OVERTIME		82,765		82,765		
		061 SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY				157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101			11	4,016,915	52	4,328,380	41	311,465
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,015,209	33	3,015,600		391
SUBTOTAL FOR F/T SALARIED			33	3,015,209	33	3,015,600		391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		180,041		180,041		
		043 SHIFT DIFFERENTIAL		55,949		55,949		
		047 OVERTIME		128,469		128,469		
		061 SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY				366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102			33	3,381,970	33	3,382,361		391

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,500,952	93	8,010,253	10	509,301	
SUBTOTAL FOR F/T SALARIED			83	7,500,952	93	8,010,253	10	509,301	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			
		043 SHIFT DIFFERENTIAL		70,939		70,939			
		047 OVERTIME		629,147		629,147			
		061 SUPPER MONEY		923		923			
SUBTOTAL FOR ADD GRS PAY				1,114,844		1,114,844			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
SUBTOTAL FOR FRINGE BENES				30,346		30,346			
SUBTOTAL FOR BUDGET CODE 9103			83	8,646,142	93	9,155,443	10	509,301	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	413,751	2	433,751		20,000	
SUBTOTAL FOR F/T SALARIED			2	413,751	2	433,751		20,000	
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				30,868		30,868			
06 FRINGE BENES									
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518			
SUBTOTAL FOR FRINGE BENES				466,518		466,518			
SUBTOTAL FOR BUDGET CODE 9105			2	911,137	2	931,137		20,000	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,596,142	28	1,688,671		92,529	
SUBTOTAL FOR F/T SALARIED			28	1,596,142	28	1,688,671		92,529	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408			
		042 LONGEVITY DIFFERENTIAL		58,459		58,459			
		043 SHIFT DIFFERENTIAL		8,013		8,013			
		061 SUPPER MONEY		590		590			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470	
		SUBTOTAL FOR BUDGET CODE 9107	28	1,675,612	28	1,768,141	92,529
		TOTAL FOR CITY SHERIFF	157	18,631,776	208	19,565,462	51 933,686
		TOTAL FOR CITY SHERIFF	219	24,155,342	270	26,097,773	51 1,942,431

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	24,155,342	270	26,097,773	1,942,431
FINANCIAL PLAN SAVINGS	40	2,798,413	40	2,956,570	158,157
APPROPRIATION	259	26,953,755	310	29,054,343	2,100,588

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,680,664	24,780,861	2,100,197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,273,091	4,273,482	391
TOTAL	26,953,755	29,054,343	2,100,588

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	80,996-102,118	2	91,557	183,114
10020	ADMINISTRATIVE INVESTIGATOR	110,727-184,250	2	147,489	294,977
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	175,000-175,000	1	175,000	175,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	75,565- 87,607	10	79,153	791,525
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	194,800-194,800	1	194,800	194,800
40523	CITY TAX AUDITOR	49,640- 91,459	11	71,449	785,934
10250	CLERICAL AIDE	37,124- 41,354	2	39,239	78,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,354- 50,654	12	46,254	555,047
56056	COMMUNITY ASSISTANT	41,147- 41,147	1	41,147	41,147
56058	COMMUNITY COORDINATOR	69,781- 69,781	1	69,781	69,781
30312	DEPUTY CITY SHERIFF - NON-SPVR	47,654-104,210	128	74,165	9,493,148
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 80,956	9	62,284	560,555
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	80,750- 80,750	1	80,750	80,750
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	106,620-124,776	9	114,259	1,028,331
70817	SUPERVISING SPECIAL OFFICER	59,285- 59,367	2	59,326	118,652
TOTAL FOR OBJECT 001			200		15,345,309
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POSITION SCHEDULE FOR U/A 009			200		15,345,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			110		8,439,920
TOTAL FOR U/A 009			310		23,785,229
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		283,798		175,000	108,798-
		117	POSTAGE		425		200	225-
		199	DATA PROCESSING SUPPLIES		110,000		55,448	54,552-
		SUBTOTAL FOR SUPPLYS&MATL			394,223		230,648	163,575-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
		337	BOOKS-OTHER		2,570		2,570	
		SUBTOTAL FOR PROPTY&EQUIP			3,570		2,570	1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,634		54,634	
		412	RENTALS OF MISC.EQUIP		67,046		64,524	2,522-
		431	LEASING OF MISC EQUIP		35,138		100,000	64,862-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				200	200
		SUBTOTAL FOR OTHR SER&CHR			156,818		219,358	62,540
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		600			600-
		SUBTOTAL FOR CNTRCTL SVCS			600			600-
		SUBTOTAL FOR BUDGET CODE 0110			555,211		452,576	102,635-
BUDGET CODE: 0111 Facilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,992		170,000	134,008
		169	MAINTENANCE SUPPLIES		13,750		3,000	10,750-
		199	DATA PROCESSING SUPPLIES		1,500		30,000	28,500
		SUBTOTAL FOR SUPPLYS&MATL			51,242		203,000	151,758
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000	
		314	OFFICE FURITURE		140,000		305,000	165,000
		315	OFFICE EQUIPMENT		5,000			5,000-
		332	PURCH DATA PROCESSING EQUIPT		15,900		20,000	4,100
		337	BOOKS-OTHER		600		293	307-
		SUBTOTAL FOR PROPTY&EQUIP			181,500		345,293	163,793
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		127,500			127,500-
		400	CONTRACTUAL SERVICES-GENERAL		198,166		309,587	111,421
		402	TELEPHONE & OTHER COMMUNICATNS		12,684			12,684-
		403	OFFICE SERVICES		10,400		8,000	2,400-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		526,956				526,956-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		876,006		317,587		558,419-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,928		282,550		209,622
		608 MAINT & REP GENERAL				31,000		31,000
		624 CLEANING SERVICES	1	20,592	1	22,838		2,246
		SUBTOTAL FOR CNTRCTL SVCS	1	93,520	1	336,388		242,868
		SUBTOTAL FOR BUDGET CODE 0111	1	1,202,268	1	1,202,268		
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,810		2,000		1,810-
		SUBTOTAL FOR SUPPLYS&MATL		3,810		2,000		1,810-
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,665		16,588		923
		SUBTOTAL FOR PROPTY&EQUIP		15,665		16,588		923
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		1,500		1,000
		431 LEASING OF MISC EQUIP		342				342-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81		81		
		SUBTOTAL FOR OTHR SER&CHR		923		1,581		658
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,000				27,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,771		3,000		229
		SUBTOTAL FOR CNTRCTL SVCS		29,771		3,000		26,771-
		SUBTOTAL FOR BUDGET CODE 0112		50,169		23,169		27,000-
BUDGET CODE: 0114 STARS								
10 SUPPLYS&MATL		117 POSTAGE		7,182,000		7,182,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,182,000		7,182,000		
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,046		13,046		
		SUBTOTAL FOR PROPTY&EQUIP		13,046		13,046		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,000		115,000		16,000-
		431 LEASING OF MISC EQUIP		134,255				134,255-
		SUBTOTAL FOR OTHR SER&CHR		265,255		115,000		150,255-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,085,194		3,319,103		233,909
		608 MAINT & REP GENERAL		46,490		46,490		
		615 PRINTING CONTRACTS		384,000		384,000		
		684 PROF SERV COMPUTER SERVICES	1	4,266,950	1	4,183,296		83,654-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,782,634	1	7,932,889		150,255
		SUBTOTAL FOR BUDGET CODE 0114	1	15,242,935	1	15,242,935		
BUDGET CODE: 0119 Fleet and Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		250				250-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		32,432		360,000		327,568
		SUBTOTAL FOR PROPTY&EQUIP		32,432		360,000		327,568
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,633		97,360		117,273-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		33,000		18,000
		SUBTOTAL FOR OTHR SER&CHR		229,633		130,360		99,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		608 MAINT & REP GENERAL		65,524				65,524-
		619 SECURITY SERVICES		3,670,589		2,499,500		1,171,089-
		SUBTOTAL FOR CNTRCTL SVCS		3,986,113		2,499,500		1,486,613-
		SUBTOTAL FOR BUDGET CODE 0119		4,248,428		2,989,860		1,258,568-
TOTAL FOR			2	21,299,011	2	19,910,808		1,388,203-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,178		5,000		822
		SUBTOTAL FOR SUPPLYS&MATL		4,178		5,000		822
30 PROPTY&EQUIP		337 BOOKS-OTHER		33,965		25,879		8,086-
		SUBTOTAL FOR PROPTY&EQUIP		33,965		25,879		8,086-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		400 CONTRACTUAL SERVICES-GENERAL		125				125-	
		403 OFFICE SERVICES		44,142		42,000		2,142-	
		412 RENTALS OF MISC.EQUIP		22,164		16,000		6,164-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,964				2,964-	
		SUBTOTAL FOR OTHR SER&CHR		72,395		61,000		11,395-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141				141-	
		671 TRAINING PRGM CITY EMPLOYEES		3,271		500		2,771-	
		SUBTOTAL FOR CNTRCTL SVCS		3,412		500		2,912-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900		900			
		706 PROMPT PAYMENT INTEREST		47				47-	
		732 MISCELLANEOUS AWARDS		734				734-	
		SUBTOTAL FOR FXD MIS CHGS		1,681		900		781-	
		SUBTOTAL FOR BUDGET CODE 0012		115,631		93,279		22,352-	
BUDGET CODE: 0017 CONSOLIDATIONS									
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL		446,843				446,843-	
	400	CONTRACTUAL SERVICES-GENERAL		75,012		750		74,262-	
		SUBTOTAL FOR OTHR SER&CHR		546,855		25,750		521,105-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,760,539		3,310,793		550,254	
		SUBTOTAL FOR CNTRCTL SVCS		2,760,539		3,310,793		550,254	
		SUBTOTAL FOR BUDGET CODE 0017		3,307,394		3,336,543		29,149	
BUDGET CODE: 1116 Mayor's Office of Efficiency									
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,000				13,000-	
		SUBTOTAL FOR FXD MIS CHGS		13,000				13,000-	
		SUBTOTAL FOR BUDGET CODE 1116		13,000				13,000-	
TOTAL FOR EXECUTIVE				3,436,025		3,429,822		6,203-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,854,566		1,476,226	378,340-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000	
		856001	42C HEAT LIGHT & POWER		1,908,437		1,810,870	97,567-
			SUBTOTAL FOR OTHR SER&CHR		3,813,003		3,337,096	475,907-
			SUBTOTAL FOR BUDGET CODE 0011		3,863,003		3,387,096	475,907-
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,481		96,740	46,259
			101 PRINTING SUPPLIES		855			855-
			SUBTOTAL FOR SUPPLYS&MATL		51,336		96,740	45,404
30	PROPTY&EQUIP		337 BOOKS-OTHER		500		500	
			SUBTOTAL FOR PROPTY&EQUIP		500		500	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000		180,800	105,800
			403 OFFICE SERVICES		6,620		3,060	3,560-
			412 RENTALS OF MISC.EQUIP		5,731		5,491	240-
			417 ADVERTISING		74,415		74,415	
			431 LEASING OF MISC EQUIP		282,182			282,182-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,912		36,000	32,088
			SUBTOTAL FOR OTHR SER&CHR		447,860		299,766	148,094-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500		2,000	1,500
			622 TEMPORARY SERVICES	1	242,936	1	240,470	2,466-
			671 TRAINING PRGM CITY EMPLOYEES		143,146		247,200	104,054
			SUBTOTAL FOR CNTRCTL SVCS	1	386,582	1	489,670	103,088
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		398			398-
			SUBTOTAL FOR FXD MIS CHGS		398			398-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			1	886,676	1	886,676	
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		53,365		45,000	8,365-
		101 PRINTING SUPPLIES		372,567		400,000	27,433
		117 POSTAGE		275,000		250,000	25,000-
		169 MAINTENANCE SUPPLIES				400	400
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				738,932		733,400	5,532-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		1,000	500
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		22,000		22,000	
SUBTOTAL FOR PROPTY&EQUIP				23,500		24,000	500
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		72,557		10,000	62,557-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		57,300		18,800	38,500-
	402	TELEPHONE & OTHER COMMUNICATNS		1,000		2,500	1,500
	403	OFFICE SERVICES		4,670		2,500	2,170-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		8,009,453		8,128,318	118,865
		412 RENTALS OF MISC.EQUIP		2,337		2,337	
		414 RENTALS - LAND BLDGS & STRUCTS		38,692,783		38,692,783	
	856001	42C HEAT LIGHT & POWER		554,062		525,736	28,326-
		431 LEASING OF MISC EQUIP		160,765		1,727,964	1,567,199
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		32,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		22,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		102,705		20,000	82,705-
		460 SPECIAL EXPENSE		18,010		20,000	1,990
SUBTOTAL FOR OTHR SER&CHR				47,709,842		49,206,138	1,496,296
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	300	3		300-
		615 PRINTING CONTRACTS		40,000		26,000	14,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		315,419		310,000	5,419-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,979	1	5,000	26,979-
		SUBTOTAL FOR CNTRCTL SVCS	4	387,698	4	341,000	46,698-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		843			843-
	856001	79D TRAINING CITY EMPLOYEES		8,350		8,350	
		SUBTOTAL FOR FXD MIS CHGS		9,193		8,350	843-
		SUBTOTAL FOR BUDGET CODE 0109	4	48,869,165	4	50,312,888	1,443,723
		TOTAL FOR ADMINISTRATION	5	53,618,844	5	54,586,660	967,816
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		4,500	2,500
		199 DATA PROCESSING SUPPLIES		11,738		15,000	3,262
		SUBTOTAL FOR SUPPLYS&MATL		13,738		19,500	5,762
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,600		4,000	1,400
		332 PURCH DATA PROCESSING EQUIPT		362,711		97,000	265,711-
		337 BOOKS-OTHER		9,284		7,000	2,284-
		SUBTOTAL FOR PROPTY&EQUIP		374,595		108,000	266,595-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		447,151		564,823	117,672
		412 RENTALS OF MISC.EQUIP		9,870		9,000	870-
	858001	42G DATA PROCESSING SERVICES		549,209		549,209	
		431 LEASING OF MISC EQUIP		90,116			90,116-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
		SUBTOTAL FOR OTHR SER&CHR		1,268,525		1,292,611	24,086
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,387,352	10	327,000	2,060,352-
		608 MAINT & REP GENERAL	11	15,930,484	11	6,355,615	9,574,869-
		671 TRAINING PRGM CITY EMPLOYEES		355,458		50,000	305,458-
		684 PROF SERV COMPUTER SERVICES		299,443		250,000	49,443-
		SUBTOTAL FOR CNTRCTL SVCS	21	18,972,737	21	6,982,615	11,990,122-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0104			21	20,629,595	21	8,402,726	12,226,869-
BUDGET CODE: 1409 Information Security							
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,343,974	651,265-
				431 LEASING OF MISC EQUIP		166,445	166,445-
SUBTOTAL FOR OTHR SER&CHR				2,161,684		1,343,974	817,710-
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		1,522,132	120,445-
				671 TRAINING PRGM CITY EMPLOYEES		34,125	34,125
				684 PROF SERV COMPUTER SERVICES		253,802	253,802
SUBTOTAL FOR CNTRCTL SVCS				1,642,577		1,810,059	167,482
SUBTOTAL FOR BUDGET CODE 1409				3,804,261		3,154,033	650,228-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	24,433,856	21	11,556,759	12,877,097-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,500	32,285-
				117 POSTAGE		35,000	15,350
				199 DATA PROCESSING SUPPLIES		400	15-
SUBTOTAL FOR SUPPLYS&MATL				59,850		42,900	16,950-
30	PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		7,500	1,000
				337 BOOKS-OTHER		3,500	5,350-
SUBTOTAL FOR PROPTY&EQUIP				15,350		11,000	4,350-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,000	16,000
				403 OFFICE SERVICES		229	71-
				412 RENTALS OF MISC.EQUIP		5,489	20,484-
				417 ADVERTISING		94,000	44,000
				431 LEASING OF MISC EQUIP		43,027	43,027-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		500	500-
SUBTOTAL FOR OTHR SER&CHR				146,800		142,718	4,082-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500		500	
		615 PRINTING CONTRACTS	1		1	25,382	25,382
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	25,882	25,382
		SUBTOTAL FOR BUDGET CODE 0018	1	222,500	1	222,500	
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	222,500	1	222,500	
		TOTAL FOR ADMINISTRATION-OTPS	29	103,010,236	29	89,706,549	13,303,687-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,866,556	103,010,236	12,831,288	89,706,549	13,303,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,010,236		89,706,549	13,303,687-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,010,236		89,706,549	13,303,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>103,010,236</b>		<b>89,706,549</b>	<b>13,303,687-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 TREASURY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			5,121			2,000	3,121-
		117 POSTAGE						2,150	2,150
		199 DATA PROCESSING SUPPLIES						1,300	1,300
		SUBTOTAL FOR SUPPLYS&MATL			5,121			5,450	329
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT						5,430	5,430
		337 BOOKS-OTHER			6,272			5,844	428-
		SUBTOTAL FOR PROPTY&EQUIP			6,272			11,274	5,002
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,270			2,266	4-
		402 TELEPHONE & OTHER COMMUNICATNS						553	553
		403 OFFICE SERVICES			6,646			6,420	226-
		412 RENTALS OF MISC.EQUIP			1,410			1,169	241-
		417 ADVERTISING			44,213			45,000	787
		431 LEASING OF MISC EQUIP			802				802-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255			255	
		SUBTOTAL FOR OTHR SER&CHR			55,596			55,663	67
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			58,343			90,191	31,848
		608 MAINT & REP GENERAL			27,619			4,750	22,869-
		615 PRINTING CONTRACTS						5,850	5,850
		618 COSTS ASSOC WITH FINANCING		1	24,500,000		1	25,850,000	1,350,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,585,962		1	25,950,791	1,364,829
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM			900				900-
		SUBTOTAL FOR FXD MIS CHGS			900				900-
		SUBTOTAL FOR BUDGET CODE 2600		1	24,653,851		1	26,023,178	1,369,327
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES									
60		CNTRCTL SVCS							
		618 COSTS ASSOC WITH FINANCING			700			700	
		SUBTOTAL FOR CNTRCTL SVCS			700			700	
		SUBTOTAL FOR BUDGET CODE 2602			700			700	
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,990		8,750	1,760
		117 POSTAGE		39,064		33,800	5,264-
		199 DATA PROCESSING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		46,054		42,750	3,304-
30 PROPTY&EQUIP		337 BOOKS-OTHER		54,889		63,259	8,370
		SUBTOTAL FOR PROPTY&EQUIP		54,889		63,259	8,370
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		26,390	20,390
		403 OFFICE SERVICES		996		1,036	40
		412 RENTALS OF MISC.EQUIP		9,629		8,242	1,387-
		431 LEASING OF MISC EQUIP		20,928			20,928-
		SUBTOTAL FOR OTHR SER&CHR		37,553		35,668	1,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		435,520		433,000	2,520-
		608 MAINT & REP GENERAL				25,121	25,121
		615 PRINTING CONTRACTS		136,000		110,000	26,000-
		SUBTOTAL FOR CNTRCTL SVCS		571,520		568,121	3,399-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		12			12-
		SUBTOTAL FOR FXD MIS CHGS		12			12-
		SUBTOTAL FOR BUDGET CODE 2801		710,028		709,798	230-
TOTAL FOR			1	25,364,579	1	26,733,676	1,369,097

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		7,750	3,250
		117 POSTAGE		4,535,927		1,252,176	3,283,751-
		199 DATA PROCESSING SUPPLIES		4,105			4,105-
		SUBTOTAL FOR SUPPLYS&MATL		4,544,532		1,259,926	3,284,606-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,293		841	452-
		SUBTOTAL FOR PROPTY&EQUIP		1,293		841	452-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,298		3,400	131,898-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		4,400		2,200
		403 OFFICE SERVICES				1,400		1,400
		412 RENTALS OF MISC.EQUIP		33,558		29,205		4,353-
		431 LEASING OF MISC EQUIP		45,705		168,838		123,133
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,440				1,440-
		SUBTOTAL FOR OTHR SER&CHR		218,201		207,243		10,958-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,673		91,000		55,327
		615 PRINTING CONTRACTS	1	749,855	1	672,857		76,998-
		622 TEMPORARY SERVICES	1	605,583			1-	605,583-
		671 TRAINING PRGM CITY EMPLOYEES		2,771				2,771-
		684 PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,433,882	1	763,857	2-	670,025-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600		
		SUBTOTAL FOR FXD MIS CHGS		600		600		
		SUBTOTAL FOR BUDGET CODE 0022	3	6,198,508	1	2,232,467	2-	3,966,041-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	6,198,508	1	2,232,467	2-	3,966,041-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,880		2,762		882
		117 POSTAGE		642,510		642,510		
		SUBTOTAL FOR SUPPLYS&MATL		644,390		645,272		882
30 PROPTY&EQUIP		337 BOOKS-OTHER		243,560		208,000		35,560-
		SUBTOTAL FOR PROPTY&EQUIP		243,560		208,000		35,560-
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL		842,240		500,000		342,240-
	858001	40X CONTRACTUAL SERVICES-GENERAL		105,704		10,280		95,424-
		400 CONTRACTUAL SERVICES-GENERAL		479		657		178
		403 OFFICE SERVICES		5,640		5,841		201
		412 RENTALS OF MISC.EQUIP				128,880		128,880
		417 ADVERTISING				350,000		142,131
		431 LEASING OF MISC EQUIP		207,869				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604	
		SUBTOTAL FOR OTHR SER&CHR		1,162,536		996,262	166,274-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1	192,765	174,765
		615 PRINTING CONTRACTS		533,760		384,800	148,960-
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,202	1		6,202-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,772,042	4	9,791,645	19,603
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2501	4	11,832,528	4	11,641,179	191,349-
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,832,528	4	11,641,179	191,349-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		911	89-
		199 DATA PROCESSING SUPPLIES		6,489			6,489-
		SUBTOTAL FOR SUPPLYS&MATL		7,489		911	6,578-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,600		4,653	53
		SUBTOTAL FOR PROPTY&EQUIP		4,600		4,653	53
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,450		85,971	11,521
		431 LEASING OF MISC EQUIP		62,311			62,311-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		337	108
		SUBTOTAL FOR OTHR SER&CHR		136,990		86,308	50,682-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING				8,250	8,250
		671 TRAINING PRGM CITY EMPLOYEES		18,415		5,060	13,355-
		686 PROF SERV OTHER	1	116,625	1	136,798	20,173
		SUBTOTAL FOR CNTRCTL SVCS	1	135,040	1	150,108	15,068
		SUBTOTAL FOR BUDGET CODE 2601	1	284,119	1	241,980	42,139-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CITY COLLECTOR		1	284,119	1	241,980		42,139-
TOTAL FOR OPERATIONS-OTPS		9	43,679,734	7	40,849,302	2-	2,830,432-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	842,240	43,679,734	500,000	40,849,302	2,830,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,679,734		40,849,302	2,830,432-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,679,034		40,848,602	2,830,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>43,679,734</b>		<b>40,849,302</b>	<b>2,830,432-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

		MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3330 ACRIS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,325		3,000		1,675
	431 LEASING OF MISC EQUIP		94,322				94,322-
	SUBTOTAL FOR OTHR SER&CHR		95,647		3,000		92,647-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		132,353		200,000		67,647
	684 PROF SERV COMPUTER SERVICES			1	25,000	1	25,000
	SUBTOTAL FOR CNTRCTL SVCS		132,353	1	225,000	1	92,647
	SUBTOTAL FOR BUDGET CODE 3330		228,000	1	228,000	1	
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,500				112,500-
	SUBTOTAL FOR CNTRCTL SVCS		112,500				112,500-
	SUBTOTAL FOR BUDGET CODE 3600		112,500				112,500-
TOTAL FOR			340,500	1	228,000	1	112,500-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,350		10,457		2,107
	117 POSTAGE		600		600		
	199 DATA PROCESSING SUPPLIES		22,570				22,570-
	SUBTOTAL FOR SUPPLYS&MATL		31,520		11,057		20,463-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		1,000		500
	337 BOOKS-OTHER		3,965		4,102		137
	SUBTOTAL FOR PROPTY&EQUIP		4,465		5,102		637
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,250		105,168		14,918
	403 OFFICE SERVICES		1,270		1,345		75
	412 RENTALS OF MISC.EQUIP		17,011		14,835		2,176-
	431 LEASING OF MISC EQUIP				67,567		67,567



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		3,500		2,700
		SUBTOTAL FOR OTHR SER&CHR		109,331		192,415		83,084
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,828		287,500		19,328-
		615 PRINTING CONTRACTS	1	126,000	1	86,842		39,158-
		671 TRAINING PRGM CITY EMPLOYEES		5,542				5,542-
		684 PROF SERV COMPUTER SERVICES	1	85,797			1-	85,797-
		SUBTOTAL FOR CNTRCTL SVCS	2	524,167	1	374,342	1-	149,825-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		700		470		230-
		SUBTOTAL FOR FXD MIS CHGS		700		470		230-
		SUBTOTAL FOR BUDGET CODE 0033	2	670,183	1	583,386	1-	86,797-
BUDGET CODE: 0303 PROPERTY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,365		11,793		8,428
		117 POSTAGE		53,492		53,492		
		199 DATA PROCESSING SUPPLIES		11,370		2,380,163		2,368,793
		SUBTOTAL FOR SUPPLYS&MATL		68,227		2,445,448		2,377,221
30 PROPTY&EQUIP		337 BOOKS-OTHER		79,165		90,715		11,550
		SUBTOTAL FOR PROPTY&EQUIP		79,165		90,715		11,550
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,982		10,795		107,187-
		403 OFFICE SERVICES				850		850
		412 RENTALS OF MISC.EQUIP		20,909		19,877		1,032-
		431 LEASING OF MISC EQUIP		7,541		158,147		150,606
		SUBTOTAL FOR OTHR SER&CHR		146,432		189,669		43,237
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,190,692	1	456,854		733,838-
		608 MAINT & REP GENERAL	3	245,821	3	87,125		158,696-
		615 PRINTING CONTRACTS	2	344,000	2	421,000		77,000
		671 TRAINING PRGM CITY EMPLOYEES	1	140,724	1	51,125		89,599-
		686 PROF SERV OTHER	1	2,449,120			1-	2,449,120-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,370,357	7	1,016,104	1-	3,354,253-
		SUBTOTAL FOR BUDGET CODE 0303	8	4,664,181	7	3,741,936	1-	922,245-
TOTAL FOR PROPERTY EXECUTIVE			10	5,334,364	8	4,325,322	2-	1,009,042-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY-OTPS			10	5,674,864	9	4,553,322	1-	1,121,542-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,674,864		4,553,322	1,121,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,674,864		4,553,322	1,121,542-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,562,364		4,553,322	1,009,042-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,674,864</b>		<b>4,553,322</b>	<b>1,121,542-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,750		4,950		22,800-
	SUBTOTAL FOR SUPPLYS&MATL			27,750		4,950		22,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,500		7,500
		315 OFFICE EQUIPMENT		70				70-
		337 BOOKS-OTHER		31,415		32,622		1,207
	SUBTOTAL FOR PROPTY&EQUIP			31,485		40,122		8,637
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,650		4,300		1,650
		402 TELEPHONE & OTHER COMMUNICATNS		3,540		4,440		900
		412 RENTALS OF MISC.EQUIP		1,410		1,200		210-
		431 LEASING OF MISC EQUIP		1,290				1,290-
		460 SPECIAL EXPENSE		8,705		10,000		1,295
	SUBTOTAL FOR OTHR SER&CHR			17,595		19,940		2,345
	SUBTOTAL FOR BUDGET CODE 0404			76,830		65,012		11,818-
BUDGET CODE: 0481 Tax Policy - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		985		2,400		1,415
		117 POSTAGE		54,720				54,720-
	SUBTOTAL FOR SUPPLYS&MATL			55,705		2,400		53,305-
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,550		20,259		5,709
	SUBTOTAL FOR PROPTY&EQUIP			14,550		20,259		5,709
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				550		550
		403 OFFICE SERVICES				72		72
		412 RENTALS OF MISC.EQUIP		1,410		2,340		930
		417 ADVERTISING				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
	SUBTOTAL FOR OTHR SER&CHR			1,410		4,662		3,252
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	55,776	2	17,496		38,280-
		671 TRAINING PRGM CITY EMPLOYEES		71,250		24,462		46,788-
		686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	147,026	2	41,958	1-	105,068-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0481			3	218,691	2	69,279	1-	149,412-
TOTAL FOR			3	295,521	2	134,291	1-	161,230-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,956		17,800		1,844
		117 POSTAGE		489				489-
		199 DATA PROCESSING SUPPLIES		1,168		1,000		168-
		SUBTOTAL FOR SUPPLYS&MATL		17,613		18,800		1,187
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		244,076		25,500		218,576-
		337 BOOKS-OTHER		75,965		59,400		16,565-
		SUBTOTAL FOR PROPTY&EQUIP		320,041		84,900		235,141-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,034		1,000		4,034-
		403 OFFICE SERVICES		50				50-
		412 RENTALS OF MISC.EQUIP		11,965		11,100		865-
		431 LEASING OF MISC EQUIP				55,680		55,680
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		460 SPECIAL EXPENSE		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		18,049		72,780		54,731
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	5,600		4,600
		608 MAINT & REP GENERAL	1	3,800	1	3,800		
		615 PRINTING CONTRACTS	1	2,944	1	6,000		3,056
		671 TRAINING PRGM CITY EMPLOYEES	1	18,540	1	19,540		1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	26,284	4	34,940		8,656
		SUBTOTAL FOR BUDGET CODE 0044	4	381,987	4	211,420		170,567-
		TOTAL FOR AUDIT	4	381,987	4	211,420		170,567-
		TOTAL FOR AUDIT-OTPS	7	677,508	6	345,711	1-	331,797-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		677,508		345,711	331,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		677,508		345,711	331,797-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		677,508		345,711	331,797-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>677,508</b>		<b>345,711</b>	<b>331,797-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,250		3,283		1,033
	SUBTOTAL FOR SUPPLYS&MATL				2,250		3,283		1,033
30	PROPTY&EQUIP	337	BOOKS-OTHER		71,185		66,338		4,847-
	SUBTOTAL FOR PROPTY&EQUIP				71,185		66,338		4,847-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,050		1,770		280-
		403	OFFICE SERVICES		180		26		154-
		412	RENTALS OF MISC.EQUIP		3,989		4,676		687
		431	LEASING OF MISC EQUIP		251		561		310
	SUBTOTAL FOR OTHR SER&CHR				6,470		7,033		563
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,550	1	4,000		2,450
		615	PRINTING CONTRACTS	1	380			1-	380-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,200	1	12,590		6,610-
		682	PROF SERV LEGAL SERVICES	1	432,719	1	141,487		291,232-
	SUBTOTAL FOR CNTRCTL SVCS			4	453,849	3	158,077	1-	295,772-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		550				550-
	SUBTOTAL FOR FXD MIS CHGS				550				550-
	SUBTOTAL FOR BUDGET CODE 0055			4	534,304	3	234,731	1-	299,573-
	TOTAL FOR LEGAL AFFAIRS			4	534,304	3	234,731	1-	299,573-
TOTAL FOR LEGAL-OTPS				4	534,304	3	234,731	1-	299,573-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		534,304		234,731	299,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		534,304		234,731	299,573-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		534,304		234,731	299,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>534,304</b>		<b>234,731</b>	<b>299,573-</b>



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,000			13,495	4,505-
		117 POSTAGE			69,466			500	68,966-
		SUBTOTAL FOR SUPPLYS&MATL			87,466			13,995	73,471-
30	PROPTY&EQUIP	337 BOOKS-OTHER			10,667			10,400	267-
		SUBTOTAL FOR PROPTY&EQUIP			10,667			10,400	267-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			37,212			55,667	18,455
		402 TELEPHONE & OTHER COMMUNICATNS						508	508
		403 OFFICE SERVICES						432	432
		412 RENTALS OF MISC.EQUIP			19,791			16,500	3,291-
		417 ADVERTISING			2,000				2,000-
		431 LEASING OF MISC EQUIP			2,108			4,780	2,672
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR			62,211			77,887	15,676
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		380,000	1		486,498	106,498
		615 PRINTING CONTRACTS	1		250,630	1		191,000	59,630-
		SUBTOTAL FOR CNTRCTL SVCS	2		630,630	2		677,498	46,868
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			15				15-
		SUBTOTAL FOR FXD MIS CHGS			15				15-
		SUBTOTAL FOR BUDGET CODE 5777	2		790,989	2		779,780	11,209-
BUDGET CODE: 7106 Parking Operations and Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		117 POSTAGE			26,696				26,696-
		SUBTOTAL FOR SUPPLYS&MATL			27,696			1,000	26,696-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			18,268			13,695	4,573-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,542				5,542-
		SUBTOTAL FOR CNTRCTL SVCS	1		23,810			13,695	10,115-
		SUBTOTAL FOR BUDGET CODE 7106	1		51,506			14,695	36,811-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE			3	842,495	2	794,475	1-	48,020-
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	842,495	2	794,475	1-	48,020-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		842,495		794,475	48,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		842,495		794,475	48,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		842,495		794,475	48,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>842,495</b>		<b>794,475</b>	<b>48,020-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,041,568		16,511,568		1,530,000-	
	SUBTOTAL FOR CNTRCTL SVCS			18,041,568		16,511,568		1,530,000-	
	SUBTOTAL FOR BUDGET CODE 9015			18,041,568		16,511,568		1,530,000-	
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,097		58,200		76,897-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		482		1,000		518	
		117 POSTAGE		1,390		1,750		360	
		199 DATA PROCESSING SUPPLIES		3,448		6,205		2,757	
	SUBTOTAL FOR SUPPLYS&MATL			140,417		67,155		73,262-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	
		305 MOTOR VEHICLES				7,000		7,000	
		315 OFFICE EQUIPMENT		2,085				2,085-	
		319 SECURITY EQUIPMENT		1,800		7,500		5,700	
		332 PURCH DATA PROCESSING EQUIPT		329,468				329,468-	
		337 BOOKS-OTHER		122,120		93,450		28,670-	
	SUBTOTAL FOR PROPTY&EQUIP			475,473		107,950		367,523-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		573,607		556,089		17,518-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		403 OFFICE SERVICES		1,315		108		1,207-	
		412 RENTALS OF MISC.EQUIP		4,381		6,753		2,372	
		431 LEASING OF MISC EQUIP		13,476				13,476-	
		460 SPECIAL EXPENSE		54,063		54,063			
	SUBTOTAL FOR OTHR SER&CHR			650,342		620,513		29,829-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		520,000				520,000-	
		608 MAINT & REP GENERAL	1	191,250			1-	191,250-	
		615 PRINTING CONTRACTS	1	1,500	1	2,800		1,300	
		671 TRAINING PRGM CITY EMPLOYEES		2,065		2,500		435	
	SUBTOTAL FOR CNTRCTL SVCS		2	714,815	1	5,300	1-	709,515-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		31				31-	
	SUBTOTAL FOR FXD MIS CHGS			31				31-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9019			2	1,981,078	1	800,918	1-	1,180,160-
BUDGET CODE: 9106 KENDRA'S LAW								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		4,965		2,000		2,965-
		100 SUPPLIES + MATERIALS - GENERAL		12,571		13,285		714
		117 POSTAGE		50		50		
SUBTOTAL FOR SUPPLYS&MATL				17,586		15,335		2,251-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		16,680		16,680		
		337 BOOKS-OTHER		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP				20,280		20,280		
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300		
		400 CONTRACTUAL SERVICES-GENERAL		2,524		1,810		714-
		403 OFFICE SERVICES		24		24		
		412 RENTALS OF MISC.EQUIP		1,410		1,175		235-
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP				3,200		3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
SUBTOTAL FOR OTHR SER&CHR				62,419		64,670		2,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		671 TRAINING PRGM CITY EMPLOYEES		500		500		
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 9106				102,785		102,785		
BUDGET CODE: 9111 DOT Asset Forfeiture								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		76,871				76,871-
SUBTOTAL FOR CNTRCTL SVCS				76,871				76,871-
SUBTOTAL FOR BUDGET CODE 9111				76,871				76,871-
TOTAL FOR			2	20,202,302	1	17,415,271	1-	2,787,031-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			69,225			29,352	39,873-
			100 SUPPLIES + MATERIALS - GENERAL			524,766			158,232	366,534-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,636			3,000	1,364
			117 POSTAGE			20,991			22,500	1,509
			199 DATA PROCESSING SUPPLIES			1,500			500	1,000-
			SUBTOTAL FOR SUPPLYS&MATL			618,118			213,584	404,534-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,951			12,500	8,549
			315 OFFICE EQUIPMENT			2,085			7,200	5,115
			332 PURCH DATA PROCESSING EQUIPT						2,570	2,570
			337 BOOKS-OTHER			70,825			71,165	340
			SUBTOTAL FOR PROPTY&EQUIP			76,861			93,435	16,574
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			327,689			82,510	245,179-
		094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			30,373			30,388	15
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			188,648			150,696	37,952-
			402 TELEPHONE & OTHER COMMUNICATNS			2,820			4,788	1,968
			403 OFFICE SERVICES			3,970			1,650	2,320-
			412 RENTALS OF MISC.EQUIP			29,138			29,100	38-
			417 ADVERTISING			9,381			20,000	10,619
			431 LEASING OF MISC EQUIP						578,354	578,354
			451 NON OVERNIGHT TRVL EXP-GENERAL						32,000	32,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			9,377			6,000	3,377-
			SUBTOTAL FOR OTHR SER&CHR			601,396			935,486	334,090
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		813,386	1		85,251	728,135-
			615 PRINTING CONTRACTS			8,122			8,000	122-
			671 TRAINING PRGM CITY EMPLOYEES	1		5,544	1		16,000	10,456
			SUBTOTAL FOR CNTRCTL SVCS	2		827,052	2		109,251	717,801-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			900			900	
			SUBTOTAL FOR FXD MIS CHGS			900			900	
			SUBTOTAL FOR BUDGET CODE 9101	2		2,124,327	2		1,352,656	771,671-

BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	25,823			9,000	16,823-
				100 SUPPLIES + MATERIALS - GENERAL	67,845			69,330	1,485
				117 POSTAGE	11,000			11,000	
				SUBTOTAL FOR SUPPLYS&MATL	104,668			89,330	15,338-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	8,400			8,400	
				305 MOTOR VEHICLES	143,920			143,920	
				315 OFFICE EQUIPMENT	4,500			4,500	
				332 PURCH DATA PROCESSING EQUIPT	10,000			10,000	
				337 BOOKS-OTHER	26,129			24,700	1,429-
				SUBTOTAL FOR PROPTY&EQUIP	192,949			191,520	1,429-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	36,000			36,000	
				400 CONTRACTUAL SERVICES-GENERAL	30,576			30,576	
				403 OFFICE SERVICES	156			100	56-
				412 RENTALS OF MISC.EQUIP	3,540			2,386	1,154-
				414 RENTALS - LAND BLDGS & STRUCTS	277,726			277,726	
				431 LEASING OF MISC EQUIP	14,743			32,000	17,257
				451 NON OVERNIGHT TRVL EXP-GENERAL	15,000			15,000	
				SUBTOTAL FOR OTHR SER&CHR	377,741			393,788	16,047
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	45,000			45,000	
				615 PRINTING CONTRACTS	14,000			14,000	
				671 TRAINING PRGM CITY EMPLOYEES	4,500			4,500	
				SUBTOTAL FOR CNTRCTL SVCS	63,500			63,500	
70	FXD MIS CHGS		794	TRAINING CITY EMPLOYEES	11,280			12,000	720
				SUBTOTAL FOR FXD MIS CHGS	11,280			12,000	720
				SUBTOTAL FOR BUDGET CODE 9102	750,138			750,138	
TOTAL FOR CITY SHERIFF			2		2,874,465	2		2,102,794	771,671-
TOTAL FOR CITY SHERIFF-OTPS			4		23,076,767	3		19,518,065	1- 3,558,702-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,375	23,076,767	190,550	19,518,065	3,558,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,076,767		19,518,065	3,558,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,146,973		18,665,142	3,481,831-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		76,871			76,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		23,076,767		19,518,065	3,558,702-



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,123	186,453,967	2,174	206,367,090	19,913,123
FINANCIAL PLAN SAVINGS	191-	10,883,565-	191-	15,275,408-	4,391,843-
APPROPRIATION	1,932	175,570,402	1,983	191,091,682	15,521,280

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,859,811	186,380,700	15,520,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,273,091	4,273,482	391
TOTAL	175,570,402	191,091,682	15,521,280
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,204,171	177,495,908	13,521,838	156,002,155	21,493,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,495,908		156,002,155	21,493,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		176,452,914		155,148,532	21,304,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		76,871			76,871-
FEDERAL - OTHER					
INTRA-CITY SALES		853,623		853,623	

TOTAL 177,495,908 156,002,155 21,493,753-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,123	186,453,967	2,174	206,367,090	19,913,123
FINANCIAL PLAN SAVINGS	191-	10,883,565-	191-	15,275,408-	4,391,843-
APPROPRIATION	1,932	175,570,402	1,983	191,091,682	15,521,280
OTPS					
TOTALS FOR OPERATING BUDGET		177,495,908		156,002,155	21,493,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,495,908		156,002,155	21,493,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,123	363,949,875	2,174	362,369,245	1,580,630-
FINANCIAL PLAN SAVINGS	191-	10,883,565-	191-	15,275,408-	4,391,843-
APPROPRIATION	1,932	353,066,310	1,983	347,093,837	5,972,473-
FUNDING					
CITY		347,312,725		341,529,232	5,783,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		550,000		437,500	112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		76,871			76,871-
INTRA-CITY SALES		5,126,714		5,127,105	391
TOTAL FUNDING		353,066,310		347,093,837	5,972,473-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010			9-	522,010-
		SUBTOTAL FOR F/T SALARIED	9	522,010			9-	522,010-
		SUBTOTAL FOR BUDGET CODE E001	9	522,010			9-	522,010-
		TOTAL FOR	9	522,010			9-	522,010-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,405,102	38	4,853,715		448,613
		SUBTOTAL FOR F/T SALARIED	38	4,405,102	38	4,853,715		448,613
03 UNSALARIED		031 UNSALARIED		202,109		215,767		13,658
		SUBTOTAL FOR UNSALARIED		202,109		215,767		13,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		79,736		79,736		
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993		
		SUBTOTAL FOR BUDGET CODE 1000	38	4,850,204	38	5,312,475		462,271
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,689		145,689		
		SUBTOTAL FOR F/T SALARIED		145,689		145,689		
		SUBTOTAL FOR BUDGET CODE 1001		145,689		145,689		
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775		
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775		
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Executive Deputy Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,720,547	13	1,835,610		115,063
SUBTOTAL FOR F/T SALARIED			13	1,720,547	13	1,835,610		115,063
03 UNSALARIED		031 UNSALARIED		14,052		14,650		598
SUBTOTAL FOR UNSALARIED				14,052		14,650		598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			13	1,740,033	13	1,855,694		115,661
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000			1-	62,000-
SUBTOTAL FOR F/T SALARIED			1	62,000			1-	62,000-
SUBTOTAL FOR BUDGET CODE 1013			1	62,000			1-	62,000-
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,874	5	386,762		8,888
SUBTOTAL FOR F/T SALARIED			5	377,874	5	386,762		8,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	379,190	5	388,078		8,888
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,866	2	161,789		77-
SUBTOTAL FOR F/T SALARIED			2	161,866	2	161,789		77-
SUBTOTAL FOR BUDGET CODE 1113			2	161,866	2	161,789		77-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	578,153	5	601,370		23,217
SUBTOTAL FOR F/T SALARIED			5	578,153	5	601,370		23,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	583,037	5	606,254		23,217
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,651	1	48,651		
SUBTOTAL FOR F/T SALARIED			1	48,651	1	48,651		
SUBTOTAL FOR BUDGET CODE 1121			1	48,651	1	48,651		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,965	3	189,661		304-
SUBTOTAL FOR F/T SALARIED			3	189,965	3	189,661		304-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,661	304-
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,974	5	419,336	31,362
SUBTOTAL FOR F/T SALARIED			5	387,974	5	419,336	31,362
03 UNSALARIED		031 UNSALARIED		8,328		10,092	1,764
SUBTOTAL FOR UNSALARIED				8,328		10,092	1,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	399,353	5	432,479	33,126
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	542,526	6	610,574	68,048
SUBTOTAL FOR F/T SALARIED			6	542,526	6	610,574	68,048
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	543,206	6	611,254	68,048
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,762	4	398,497	36,735
		SUBTOTAL FOR F/T SALARIED	4	361,762	4	398,497	36,735
03 UNSALARIED		031 UNSALARIED				5,835	5,835
		SUBTOTAL FOR UNSALARIED				5,835	5,835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	362,362	4	404,932	42,570
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	990,149	11	1,014,752	24,603
		SUBTOTAL FOR F/T SALARIED	11	990,149	11	1,014,752	24,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	11	992,127	11	1,016,730	24,603
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	496,657	7	518,764	22,107
		SUBTOTAL FOR F/T SALARIED	7	496,657	7	518,764	22,107
03 UNSALARIED		031 UNSALARIED		62,633		75,404	12,771
		SUBTOTAL FOR UNSALARIED		62,633		75,404	12,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917	
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	601,432	7	636,310	34,878



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,898	1	152,821	77-
		SUBTOTAL FOR F/T SALARIED	1	152,898	1	152,821	77-
		SUBTOTAL FOR BUDGET CODE 1602	1	152,898	1	152,821	77-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,559	77-
		SUBTOTAL FOR F/T SALARIED	3	172,636	3	172,559	77-
		SUBTOTAL FOR BUDGET CODE 1603	3	172,636	3	172,559	77-
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,718	4	402,091	11,373
		SUBTOTAL FOR F/T SALARIED	4	390,718	4	402,091	11,373
03 UNSALARIED		031 UNSALARIED		13,915		13,915	
		SUBTOTAL FOR UNSALARIED		13,915		13,915	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941	
		SUBTOTAL FOR BUDGET CODE 1610	4	413,574	4	424,947	11,373
		TOTAL FOR OFFICE OF THE COMMISSIONER	140	13,731,494	139	14,493,594	1-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	9,313,262	73	9,672,566	359,304
		SUBTOTAL FOR F/T SALARIED	73	9,313,262	73	9,672,566	359,304
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED		031 UNSALARIED		252,913		261,238	8,325
SUBTOTAL FOR UNSALARIED				252,913		261,238	8,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			73	9,716,625	73	10,084,254	367,629
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,927	4	134,184	41,257
SUBTOTAL FOR F/T SALARIED			4	92,927	4	134,184	41,257
03 UNSALARIED		031 UNSALARIED		4,507		4,980	473
SUBTOTAL FOR UNSALARIED				4,507		4,980	473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			4	98,186	4	139,916	41,730
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,410	1	76,410	
SUBTOTAL FOR F/T SALARIED			1	76,410	1	76,410	
SUBTOTAL FOR BUDGET CODE 1202			1	76,410	1	76,410	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	869,715	8	869,715	
SUBTOTAL FOR F/T SALARIED			8	869,715	8	869,715	
SUBTOTAL FOR BUDGET CODE 1204			8	869,715	8	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	881,516	7	899,333	17,817
		SUBTOTAL FOR F/T SALARIED	7	881,516	7	899,333	17,817
03 UNSALARIED		031 UNSALARIED		1,448		1,592	144
		SUBTOTAL FOR UNSALARIED		1,448		1,592	144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	7	972,429	7	990,390	17,961
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	93	11,733,365	93	12,160,685	427,320
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,913	3	347,658	54,745
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	347,658	54,745
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	347,658	54,745
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,339,449	22	2,524,815	185,366
		SUBTOTAL FOR F/T SALARIED	22	2,339,449	22	2,524,815	185,366
03 UNSALARIED		031 UNSALARIED		60,129		64,461	4,332
		SUBTOTAL FOR UNSALARIED		60,129		64,461	4,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	22	2,632,728	22	2,822,426	189,698

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307	
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307	
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	948,208	11	1,008,899	60,691
		SUBTOTAL FOR F/T SALARIED	11	948,208	11	1,008,899	60,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
		SUBTOTAL FOR BUDGET CODE 1217	11	1,033,841	11	1,094,532	60,691
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	4	224,259	2-
		SUBTOTAL FOR F/T SALARIED	6	414,484	4	224,259	2-
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	4	224,259	2-
BUDGET CODE: 1555 FINANCIAL/MGMT ANALYSIS STATE GRANT INDI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 1555	1		1		
		TOTAL FOR FINANCIAL MANAGEMENT	49	4,632,873	47	4,747,782	2-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,417	2	125,667	4,250
		SUBTOTAL FOR F/T SALARIED	2	121,417	2	125,667	4,250
		SUBTOTAL FOR BUDGET CODE Z122	2	121,417	2	125,667	4,250
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,540	5	430,361	11,821
		SUBTOTAL FOR F/T SALARIED	5	418,540	5	430,361	11,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	5	419,193	5	431,014	11,821
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,029,826	11	1,096,489	66,663
		SUBTOTAL FOR F/T SALARIED	11	1,029,826	11	1,096,489	66,663
03 UNSALARIED		031 UNSALARIED		25,021		27,870	2,849
		SUBTOTAL FOR UNSALARIED		25,021		27,870	2,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,475,364	11	1,544,876	69,512
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			12	667,863	12	667,863	
SUBTOTAL FOR BUDGET CODE 1222			12	667,863	12	667,863	
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,904	3	257,401	15,503-
SUBTOTAL FOR F/T SALARIED			3	272,904	3	257,401	15,503-
SUBTOTAL FOR BUDGET CODE 1223			3	272,904	3	257,401	15,503-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	604,986	10	614,433	9,447
SUBTOTAL FOR F/T SALARIED			10	604,986	10	614,433	9,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
SUBTOTAL FOR ADD GRS PAY				24,723		24,723	
SUBTOTAL FOR BUDGET CODE 1227			10	629,709	10	639,156	9,447
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	909,323	6	988,852	79,529
SUBTOTAL FOR F/T SALARIED			6	909,323	6	988,852	79,529
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
SUBTOTAL FOR UNSALARIED				7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				3,476		3,476	
SUBTOTAL FOR BUDGET CODE 1290			6	920,591	6	1,000,120	79,529
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
SUBTOTAL FOR F/T SALARIED				23,569		23,569	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1292				23,569		23,569		
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,032	4	276,725	2-	136,307-
SUBTOTAL FOR F/T SALARIED			6	413,032	4	276,725	2-	136,307-
SUBTOTAL FOR BUDGET CODE 1293			6	413,032	4	276,725	2-	136,307-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,511	11	867,094		29,583
SUBTOTAL FOR F/T SALARIED			11	837,511	11	867,094		29,583
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			11	859,838	11	889,421		29,583
TOTAL FOR ACCOUNTING MANAGEMENT			66	5,803,480	64	5,855,812	2-	52,332
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,174,385	41	4,415,505		241,120
SUBTOTAL FOR F/T SALARIED			41	4,174,385	41	4,415,505		241,120
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		71,917		79,132		7,215
SUBTOTAL FOR UNSALARIED				71,917		79,132		7,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	41	4,475,507	41	4,723,842	248,335
BUDGET CODE: 1232 PERSONNEL/PAYROL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 1232		77		77	
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	79,728	2	79,728	
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728	
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	47	4,771,461	47	5,019,796	248,335
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	55	6,021,961	55	6,129,694	107,733
		SUBTOTAL FOR F/T SALARIED	55	6,021,961	55	6,129,694	107,733
		03 UNSALARIED 031 UNSALARIED		9,246		9,246	
		SUBTOTAL FOR UNSALARIED		9,246		9,246	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	55	7,613,949	55	7,721,682	107,733
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	316,309	18,556-
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	316,309	18,556-
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	316,309	18,556-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,265	10	822,828	3,563
		SUBTOTAL FOR F/T SALARIED	10	819,265	10	822,828	3,563
04 ADD GRS PAY		047 OVERTIME		167,502		167,502	
		SUBTOTAL FOR ADD GRS PAY		167,502		167,502	
		SUBTOTAL FOR BUDGET CODE 1248	10	986,767	10	990,330	3,563
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	70	8,935,581	70	9,028,321	92,740
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,282,864	11	1,365,758	82,894
		SUBTOTAL FOR F/T SALARIED	11	1,282,864	11	1,365,758	82,894

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297
		042 LONGEVITY DIFFERENTIAL		26,313			26,313
		043 SHIFT DIFFERENTIAL		216			216
		047 OVERTIME		29,968			29,968
		061 SUPPER MONEY		462			462
		SUBTOTAL FOR ADD GRS PAY		58,256			58,256
		SUBTOTAL FOR BUDGET CODE 1260	11	1,341,120	11		1,424,014
		SUBTOTAL FOR BUDGET CODE 1260					82,894
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,737	6		504,638
		SUBTOTAL FOR F/T SALARIED	6	497,737	6		504,638
		SUBTOTAL FOR F/T SALARIED					6,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000			14,000
		047 OVERTIME		15,000			15,000
		SUBTOTAL FOR ADD GRS PAY		29,000			29,000
		SUBTOTAL FOR BUDGET CODE 1261	6	526,737	6		533,638
		SUBTOTAL FOR BUDGET CODE 1261					6,901
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,258	10		851,328
		SUBTOTAL FOR F/T SALARIED	10	802,258	10		851,328
		SUBTOTAL FOR F/T SALARIED					49,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594
		042 LONGEVITY DIFFERENTIAL		1,494			1,494
		047 OVERTIME		36,681			36,681
		SUBTOTAL FOR ADD GRS PAY		40,769			40,769
		SUBTOTAL FOR BUDGET CODE 1267	10	843,027	10		892,097
		SUBTOTAL FOR BUDGET CODE 1267					49,070
		TOTAL FOR ENGINEERING PRE-AUDITS	27	2,710,884	27		2,849,749
		TOTAL FOR ENGINEERING PRE-AUDITS					138,865
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,397,124	75		7,682,990
		SUBTOTAL FOR F/T SALARIED					285,866

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			75	7,397,124	75	7,682,990	285,866
03 UNSALARIED		031 UNSALARIED		50,110		54,822	4,712
SUBTOTAL FOR UNSALARIED				50,110		54,822	4,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
SUBTOTAL FOR ADD GRS PAY				583,747		583,747	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		271,448		247,448	24,000-
SUBTOTAL FOR FRINGE BENES				272,427		248,427	24,000-
SUBTOTAL FOR BUDGET CODE 1270			75	8,303,408	75	8,569,986	266,578
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628	
SUBTOTAL FOR F/T SALARIED			2	88,628	2	88,628	
SUBTOTAL FOR BUDGET CODE 1274			2	88,628	2	88,628	
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,930	4	346,535	55,605
SUBTOTAL FOR F/T SALARIED			4	290,930	4	346,535	55,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
SUBTOTAL FOR ADD GRS PAY				1,208		1,208	
SUBTOTAL FOR BUDGET CODE 1279			4	292,138	4	347,743	55,605
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			81	8,684,174	81	9,006,357	322,183

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,273,458	12	1,359,082		85,624
		SUBTOTAL FOR F/T SALARIED	12	1,273,458	12	1,359,082		85,624
03 UNSALARIED		031 UNSALARIED		5,678		11,492		5,814
		SUBTOTAL FOR UNSALARIED		5,678		11,492		5,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403		
		SUBTOTAL FOR BUDGET CODE 1300	12	1,303,539	12	1,394,977		91,438
		TOTAL FOR EEO + LABOR RELATIONS	12	1,303,539	12	1,394,977		91,438
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,507			14-	1,228,507-
		SUBTOTAL FOR F/T SALARIED	14	1,228,507			14-	1,228,507-
04 ADD GRS PAY		047 OVERTIME		179,845				179,845-
		SUBTOTAL FOR ADD GRS PAY		179,845				179,845-
		SUBTOTAL FOR BUDGET CODE CRL0	14	1,408,352			14-	1,408,352-
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,613,676	23	2,806,883		193,207
		SUBTOTAL FOR F/T SALARIED	23	2,613,676	23	2,806,883		193,207
03 UNSALARIED		031 UNSALARIED		1,947,987		1,967,590		19,603
		SUBTOTAL FOR UNSALARIED		1,947,987		1,967,590		19,603
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		44,849		44,849		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				64,593		64,593	
SUBTOTAL FOR BUDGET CODE 1400			23	4,626,256	23	4,839,066	212,810
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	3	35,285	3-
SUBTOTAL FOR F/T SALARIED			6	282,027	3	35,285	3-
SUBTOTAL FOR BUDGET CODE 1401			6	282,027	3	35,285	3-
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,627	6	302,288	1-
SUBTOTAL FOR F/T SALARIED			7	366,627	6	302,288	1-
SUBTOTAL FOR BUDGET CODE 1402			7	366,627	6	302,288	1-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	726,384	
SUBTOTAL FOR F/T SALARIED			6	701,353	6	726,384	25,031
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	721,141	6	746,172	25,031
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,327	3	270,342	5,015
SUBTOTAL FOR F/T SALARIED			3	265,327	3	270,342	5,015
03 UNSALARIED		031 UNSALARIED		66,767		72,285	5,518
SUBTOTAL FOR UNSALARIED				66,767		72,285	5,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		13,476		13,476		
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944		
		SUBTOTAL FOR BUDGET CODE 1409	3	346,038	3	356,571		10,533
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	907,782	10	949,350		41,568
		SUBTOTAL FOR F/T SALARIED	10	907,782	10	949,350		41,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		11,982		11,982		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		50,810		50,810		
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
		SUBTOTAL FOR FRINGE BENES		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1410	10	983,494	10	1,025,062		41,568
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,537,415	21	2,237,347		300,068-
		SUBTOTAL FOR F/T SALARIED	21	2,537,415	21	2,237,347		300,068-
03 UNSALARIED		031 UNSALARIED		163,538		173,810		10,272
		SUBTOTAL FOR UNSALARIED		163,538		173,810		10,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		30,497		30,497		
		047 OVERTIME		197,047		107,778		89,269-
		SUBTOTAL FOR ADD GRS PAY		228,124		138,855		89,269-
		SUBTOTAL FOR BUDGET CODE 1420	21	2,929,077	21	2,550,012		379,065-
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,375,398	18	1,430,876		55,478
		SUBTOTAL FOR F/T SALARIED	18	1,375,398	18	1,430,876		55,478

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED				2,784			2,784
						2,784			2,784
		SUBTOTAL FOR BUDGET CODE 1422	18	1,375,398	18	1,433,660			58,262
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,365			20,365
		SUBTOTAL FOR F/T SALARIED				20,365			20,365
		SUBTOTAL FOR BUDGET CODE 1710				20,365			20,365
		TOTAL FOR LEGAL AFFAIRS	108	13,038,410	90	11,308,481	18-		1,729,929-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155			
		SUBTOTAL FOR F/T SALARIED		155		155			
		SUBTOTAL FOR BUDGET CODE 1551		155		155			
		TOTAL FOR CONSTRUCTION COORDINATION		155		155			
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,156	4	248,244			88
		SUBTOTAL FOR F/T SALARIED	4	248,156	4	248,244			88
03 UNSALARIED		031 UNSALARIED				3,171			3,171
		SUBTOTAL FOR UNSALARIED				3,171			3,171
		SUBTOTAL FOR BUDGET CODE 1007	4	248,156	4	251,415			3,259

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			4	248,156	4	251,415	3,259
TOTAL FOR EXEC ADM & PLANN MGT.			706	76,115,582	674	76,117,124	32-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	76,115,582	674	76,117,124	1,542
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	76,115,582	674	76,117,124	1,542

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,849,957		62,193,380	2,343,423
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		7,172,413		7,494,180	321,767
STATE		5,196,394		4,861,351	335,043-
FEDERAL - C.D.					
FEDERAL - OTHER		3,604,063		1,275,458	2,328,605-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>76,115,582</b>		<b>76,117,124</b>	<b>1,542</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,724- 98,085	14	71,474	1,000,633
40731	ACTUARIAL SPECIALIST LEVEL I	67,980- 67,980	1	67,980	67,980
1002C	ADM MANAGER-NON-MGRL	76,301-171,783	65	101,835	6,619,306
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,537	8	90,052	720,414
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	160,000-160,000	1	160,000	160,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	128,942-128,942	1	128,942	128,942
10053	ADMINISTRATIVE CITY PLANNER	150,000-172,422	3	164,588	493,764
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,943-142,055	8	116,821	934,564
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	180,077-224,000	2	202,039	404,077
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	159,375-212,922	5	175,499	877,497
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,097-147,905	6	132,948	797,689
10003	ADMINISTRATIVE GRAPHIC ARTIST	136,848-136,848	1	136,848	136,848
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	133,882-170,000	2	151,941	303,882
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,901-180,300	5	133,184	665,918
10025	ADMINISTRATIVE MANAGER	144,200-196,020	2	170,110	340,220
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,000-172,422	2	171,211	342,422
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,324-144,102	14	107,394	1,503,522
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-200,000	5	176,438	882,191
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,300-162,538	6	135,941	815,643
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	171,878-199,000	2	185,439	370,878
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	93,808-144,407	4	122,822	491,289
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	188,798	1,699,186
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-147,277	10	126,420	1,264,195
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,737-163,512	11	148,325	1,631,572
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-125,743	20	98,804	1,976,079
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	147,640-147,640	1	147,640	147,640
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	127,569-127,569	1	127,569	127,569
30087	AGENCY ATTORNEY	79,454-128,440	11	108,075	1,188,825
82950	AGENCY CHIEF CONTRACTING OFFICER	205,000-205,000	1	205,000	205,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	3	44,388	133,163
40505	ASSISTANT ACCOUNTANT	61,820- 61,820	1	61,820	61,820
20210	ASSISTANT CIVIL ENGINEER	92,285- 92,285	1	92,285	92,285
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	1	71,726	71,726
92122	ASSISTANT PRINTING PRESS OPERATOR	73,276- 73,276	2	73,276	146,552
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	89,851- 89,851	1	89,851	89,851
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,000- 80,266	2	77,133	154,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	92,533- 92,533	1	92,533	92,533
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-101,970	1	101,970	101,970

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	95,439-106,787	3	102,344	307,031
12627	ASSOCIATE STAFF ANALYST	81,203-104,738	14	86,581	1,212,138
22124	ASSOCIATE URBAN DESIGNER	69,790-129,616	2	99,703	199,406
92501	AUTO BODY WORKER	57,183- 57,183	1	57,183	57,183
92510	AUTO MECHANIC	85,065- 99,013	15	97,153	1,457,299
92511	AUTO MECHANIC (DIESEL)	85,065- 85,065	3	85,065	255,195
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,264	4	41,795	167,180
92305	BLACKSMITH	130,938-130,938	1	130,938	130,938
92306	BLACKSMITH'S HELPER	98,240- 98,240	2	98,240	196,481
40526	BOOKKEEPER	48,101- 71,212	5	58,900	294,498
95015	BOROUGH COMMISSIONER (DOT)	180,000-180,000	5	180,000	900,000
92005	CARPENTER	104,102-104,102	8	104,102	832,820
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	163,168-163,168	1	163,168	163,168
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-142,055	10	119,743	1,197,425
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,280-151,065	8	137,949	1,103,595
95021	CHIEF OF STAFF (DOT)	220,000-220,000	1	220,000	220,000
90647	CITY ATTENDANT	35,503- 40,829	2	38,166	76,332
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	80,568-103,547	13	90,804	1,180,453
21744	CITY RESEARCH SCIENTIST	82,506-125,959	10	103,960	1,039,596
40523	CITY TAX AUDITOR	61,746- 89,040	4	74,370	297,478
20215	CIVIL ENGINEER	116,318-116,318	1	116,318	116,318
30726	CLAIM SPECIALIST	59,652- 59,652	1	59,652	59,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 68,697	28	55,892	1,564,989
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	41,887- 48,170	3	45,154	135,462
56058	COMMUNITY COORDINATOR	59,116- 91,768	62	76,337	4,732,912
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,899- 77,246	2	74,073	148,145
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774- 72,774	1	72,774	72,774
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	11	118,503	1,303,534
10050	COMPUTER SYSTEMS MANAGER	185,000-207,328	5	189,855	949,273
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,994-185,764	6	154,873	929,238
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	85,000-100,812	4	90,800	363,200
34202	CONSTRUCTION PROJECT MANAGER	111,183-111,183	1	111,183	111,183
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,983- 73,421	2	70,702	141,404
13633	CYBER SECURITY ANALYST	54,281-113,300	13	82,096	1,067,253
95014	DEPUTY COMMISSIONER (DOT)	227,000-227,000	1	227,000	227,000
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	175,000-175,000	1	175,000	175,000
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	150,000-150,000	1	150,000	150,000
40910	ECONOMIST	57,693- 99,260	6	82,778	496,666
91717	ELECTRICIAN	114,882-121,879	9	120,324	1,082,918

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	120,000-220,000	16	164,257	2,628,110
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	120,000-120,000	1	120,000	120,000
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	165,000-165,000	1	165,000	165,000
91415	GRAPHIC ARTIST	74,172- 74,172	1	74,172	74,172
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	4	63,847	255,386
31305	INDUSTRIAL HYGIENIST	70,422- 82,302	2	76,362	152,724
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	63,250- 63,250	2	63,250	126,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	70,281- 70,281	1	70,281	70,281
95712	IT AUTOMATION AND MONITORING ENGINEER	82,400-145,874	5	118,894	594,468
95714	IT INFRASTRUCTURE ENGINEER	97,850-185,400	3	136,083	408,250
95710	IT PROJECT SPECIALIST	100,000-142,055	10	119,109	1,191,091
95622	IT SECURITY SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-132,613	2	128,107	256,213
92237	LANDMARKS PRESERVATIONIST	94,813- 94,813	1	94,813	94,813
40502	MANAGEMENT AUDITOR	81,502-104,091	13	88,888	1,155,540
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	44,540	311,781
11702	OFFICE MACHINE AIDE	41,354- 41,354	1	41,354	41,354
91830	PAINTER	89,852- 89,852	2	89,852	179,704
91915	PLUMBER	103,883-103,883	6	103,883	623,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,868	41	68,666	2,815,294
12158	PROCUREMENT ANALYST	52,018- 81,136	11	67,032	737,351
60215	PUBLIC RECORDS AIDE	44,618- 47,586	2	46,102	92,204
60216	PUBLIC RECORDS OFFICER	55,408- 55,408	1	55,408	55,408
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	49,322- 49,322	2	49,322	98,644
60910	RESEARCH ASSISTANT	61,195- 75,498	2	68,347	136,693
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	62,849- 68,674	4	65,762	263,046
10252	SECRETARY	71,609- 71,609	1	71,609	71,609
95999	SECRETARY TO THE DEPUTY COMMISSIONER	55,618- 55,618	2	55,618	111,236
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	80,223- 80,223	1	80,223	80,223
95711	SENIOR IT ARCHITECT	133,900-163,379	3	149,093	447,279
92340	SHEET METAL WORKER	115,631-115,631	1	115,631	115,631
80184	SPACE ANALYST	78,899- 78,899	1	78,899	78,899
12626	STAFF ANALYST	61,866- 76,987	13	70,315	914,100
91925	STEAM FITTER	112,361-112,361	5	112,361	561,803
12200	STOCK WORKER	44,237- 57,777	2	51,007	102,014
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	115,000-135,000	4	123,724	494,895
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	100,812-100,812	1	100,812	100,812
91310	SUPERVISOR	85,748- 85,748	1	85,748	85,748
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-223,382	10	145,105	1,451,045
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,742- 53,742	1	53,742	53,742
12202	SUPERVISOR OF STOCK WORKERS	56,092- 60,326	2	58,209	116,418
91873	SUPERVISOR PAINTER	102,696-102,696	1	102,696	102,696
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,418- 87,418	1	87,418	87,418
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,528-107,181	3	81,161	243,483
31715	TRAFFIC CONTROL INSPECTOR	60,750- 60,750	1	60,750	60,750
22316	TRANSPORTATION SPECIALIST	62,370-119,554	6	98,365	590,190
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			733		73,767,033
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POSITION SCHEDULE FOR U/A 001			733		73,767,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-59		-5,937,592
TOTAL FOR U/A 001			674		67,829,441
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 2209 Capital Planning - Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,988		55,988	
		SUBTOTAL FOR F/T SALARIED		55,988		55,988	
		SUBTOTAL FOR BUDGET CODE 2209		55,988		55,988	
		TOTAL FOR FINANCIAL MANAGEMENT		55,988		55,988	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	743,352	7	762,602	19,250
		SUBTOTAL FOR F/T SALARIED	7	743,352	7	762,602	19,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	749,280	7	768,530	19,250
		TOTAL FOR PERSONNEL + PAYROLL	7	749,280	7	768,530	19,250
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,692,554	17	1,696,514	3,960
		SUBTOTAL FOR F/T SALARIED	17	1,692,554	17	1,696,514	3,960
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,704,612	17	1,708,572	3,960

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,205,067	8	1,207,647		2,580
		SUBTOTAL FOR F/T SALARIED	8	1,205,067	8	1,207,647		2,580
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723		
		SUBTOTAL FOR BUDGET CODE 2700	8	1,206,790	8	1,209,370		2,580
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,095,871	95	9,161,611		65,740
		SUBTOTAL FOR F/T SALARIED	95	9,095,871	95	9,161,611		65,740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094		
		SUBTOTAL FOR BUDGET CODE 2707	95	9,978,965	95	10,044,705		65,740
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	12,890,367	120	12,962,647		72,280
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,380	6	573,968		23,588
		SUBTOTAL FOR F/T SALARIED	6	550,380	6	573,968		23,588
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	6	560,464	6	584,052		23,588

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			6	560,464	6	584,052	23,588
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,096,253	8	1,669,055	572,802
SUBTOTAL FOR F/T SALARIED			8	1,096,253	8	1,669,055	572,802
03 UNSALARIED		031 UNSALARIED		20,214		26,695	6,481
SUBTOTAL FOR UNSALARIED				20,214		26,695	6,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	1,868,279	8	2,447,562	579,283
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,073,387	19	2,154,534	81,147
SUBTOTAL FOR F/T SALARIED			19	2,073,387	19	2,154,534	81,147
03 UNSALARIED		031 UNSALARIED				3,395	3,395
SUBTOTAL FOR UNSALARIED						3,395	3,395
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,281,015	19	2,365,557	84,542
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,901	5	429,536	11,635
SUBTOTAL FOR F/T SALARIED			5	417,901	5	429,536	11,635
SUBTOTAL FOR BUDGET CODE 2008			5	417,901	5	429,536	11,635



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,658	6	552,547	7,889
		SUBTOTAL FOR F/T SALARIED	6	544,658	6	552,547	7,889
		SUBTOTAL FOR BUDGET CODE 2009	6	544,658	6	552,547	7,889
BUDGET CODE: 2011 CTL Streets Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,988	3	336,003	63,015
		SUBTOTAL FOR F/T SALARIED	3	272,988	3	336,003	63,015
03 UNSALARIED		031 UNSALARIED		178,704		178,704	
		SUBTOTAL FOR UNSALARIED		178,704		178,704	
04 ADD GRS PAY		047 OVERTIME		35,740		35,740	
		SUBTOTAL FOR ADD GRS PAY		35,740		35,740	
		SUBTOTAL FOR BUDGET CODE 2011	3	487,432	3	550,447	63,015
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,775,255	24	2,887,328	112,073
		SUBTOTAL FOR F/T SALARIED	24	2,775,255	24	2,887,328	112,073
03 UNSALARIED		031 UNSALARIED		1,498,408		1,500,374	1,966
		SUBTOTAL FOR UNSALARIED		1,498,408		1,500,374	1,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052	
		047 OVERTIME		811,908		811,908	
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960	
		SUBTOTAL FOR BUDGET CODE 2111	24	5,088,623	24	5,202,662	114,039
BUDGET CODE: 2118 Ped Ramps IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	10,522,084	150	11,926,936	4 1,404,852
		SUBTOTAL FOR F/T SALARIED	146	10,522,084	150	11,926,936	4 1,404,852
03 UNSALARIED		031 UNSALARIED		3,459,947		3,292,588	167,359-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,459,947		3,292,588	167,359-
04 ADD		GRS PAY 047 OVERTIME		2,272,496		2,419,519	147,023
SUBTOTAL FOR ADD GRS PAY				2,272,496		2,419,519	147,023
SUBTOTAL FOR BUDGET CODE 2118			146	16,254,527	150	17,639,043	4 1,384,516
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	70	4,014,724	70	4,124,986	110,262
SUBTOTAL FOR F/T SALARIED			70	4,014,724	70	4,124,986	110,262
04 ADD		GRS PAY 047 OVERTIME		837,459		839,106	1,647
SUBTOTAL FOR ADD GRS PAY				837,459		839,106	1,647
SUBTOTAL FOR BUDGET CODE 2119			70	4,852,183	70	4,964,092	111,909
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	24	2,572,691	24	2,765,726	193,035
SUBTOTAL FOR F/T SALARIED			24	2,572,691	24	2,765,726	193,035
03 UNSALARIED		031 UNSALARIED		55,238		56,892	1,654
SUBTOTAL FOR UNSALARIED				55,238		56,892	1,654
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		5,204		5,204	
		047 OVERTIME		16,163		16,163	
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			24	2,649,616	24	2,844,305	194,689
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	4	286,611	4	286,611	
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611	
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611	
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611	
		SUBTOTAL FOR BUDGET CODE 2504	3	198,611	3	198,611	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2505	1		1		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			313	34,929,456	317	37,480,973	4 2,551,517
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,645,224	16	1,645,224	
		SUBTOTAL FOR F/T SALARIED	16	1,645,224	16	1,645,224	
03 UNSALARIED		031 UNSALARIED		505,564		505,564	
		SUBTOTAL FOR UNSALARIED		505,564		505,564	
		SUBTOTAL FOR BUDGET CODE Z035	16	2,150,788	16	2,150,788	
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	890,200	7	947,151	56,951
		SUBTOTAL FOR F/T SALARIED	7	890,200	7	947,151	56,951
		SUBTOTAL FOR BUDGET CODE 2007	7	890,200	7	947,151	56,951
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,135,655	21	2,286,435	150,780
		SUBTOTAL FOR F/T SALARIED	21	2,135,655	21	2,286,435	150,780
03 UNSALARIED		031 UNSALARIED		155,249		158,348	3,099

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				155,249		158,348	3,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238	
		042 LONGEVITY DIFFERENTIAL		85,058		85,058	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		405,627		405,627	
SUBTOTAL FOR ADD GRS PAY				545,547		545,547	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441	
		081 ANNUITY CONTRIBUTIONS		561,201		450,201	111,000-
SUBTOTAL FOR FRINGE BENES				561,642		450,642	111,000-
SUBTOTAL FOR BUDGET CODE 2100			21	3,398,093	21	3,440,972	42,879
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,787,270	19	2,994,332	207,062
SUBTOTAL FOR F/T SALARIED			19	2,787,270	19	2,994,332	207,062
03 UNSALARIED		031 UNSALARIED		48,549		48,549	
SUBTOTAL FOR UNSALARIED				48,549		48,549	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
SUBTOTAL FOR ADD GRS PAY				425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
SUBTOTAL FOR FRINGE BENES				324		324	
SUBTOTAL FOR BUDGET CODE 2101			19	3,261,353	19	3,468,415	207,062
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,409,910	13	1,521,620	111,710
SUBTOTAL FOR F/T SALARIED			13	1,409,910	13	1,521,620	111,710
03 UNSALARIED		031 UNSALARIED		39,425		39,425	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				39,425		39,425		
04 ADD		GRS PAY 047 OVERTIME		231,056		231,056		
SUBTOTAL FOR ADD GRS PAY				231,056		231,056		
SUBTOTAL FOR BUDGET CODE 2103			13	1,680,391	13	1,792,101		111,710
BUDGET CODE: 2107 Resurfacing Quality Assurance								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	178,013	3	205,320		27,307
SUBTOTAL FOR F/T SALARIED			3	178,013	3	205,320		27,307
SUBTOTAL FOR BUDGET CODE 2107			3	178,013	3	205,320		27,307
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	20	1,091,804	20	1,141,913		50,109
SUBTOTAL FOR F/T SALARIED			20	1,091,804	20	1,141,913		50,109
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		604		604		
		047 OVERTIME		296,599		296,599		
SUBTOTAL FOR ADD GRS PAY				297,203		297,203		
SUBTOTAL FOR BUDGET CODE 2108			20	1,389,007	20	1,439,116		50,109
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			99	12,947,845	99	13,443,863		496,018
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	49	4,307,455	53	4,989,881	4	682,426
SUBTOTAL FOR F/T SALARIED			49	4,307,455	53	4,989,881	4	682,426
03		UNSALARIED 031 UNSALARIED		452,800		287,480		165,320-
SUBTOTAL FOR UNSALARIED				452,800		287,480		165,320-
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		1,074		1,074		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
		SUBTOTAL FOR FRINGE BENES		4,028		4,028	
		SUBTOTAL FOR BUDGET CODE 2110	49	6,763,502	53	7,280,608	4 517,106
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,184,749	3	2,438,326	253,577
		SUBTOTAL FOR F/T SALARIED	3	2,184,749	3	2,438,326	253,577
03 UNSALARIED		031 UNSALARIED		4,908		4,908	
		SUBTOTAL FOR UNSALARIED		4,908		4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154	
		SUBTOTAL FOR BUDGET CODE 2112	3	2,194,811	3	2,448,388	253,577
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
		SUBTOTAL FOR UNSALARIED		560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	116	15,484,633	120	16,255,316	4 770,683

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	12,282,669	160	14,521,510	20 2,238,841
		SUBTOTAL FOR F/T SALARIED	140	12,282,669	160	14,521,510	20 2,238,841
03 UNSALARIED		031 UNSALARIED		2,990,604		2,153,801	836,803-
		SUBTOTAL FOR UNSALARIED		2,990,604		2,153,801	836,803-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	140	16,479,296	160	17,881,334	20 1,402,038
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,288,746	91	8,194,243	4 905,497
		SUBTOTAL FOR F/T SALARIED	87	7,288,746	91	8,194,243	4 905,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		180,326		12,966	167,360-
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
		SUBTOTAL FOR ADD GRS PAY		311,344		143,984	167,360-
		SUBTOTAL FOR BUDGET CODE 2121	87	7,600,090	91	8,338,227	4 738,137
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091	
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091	
		SUBTOTAL FOR BUDGET CODE 2122		4,376,091		4,376,091	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			227	28,455,477	251	30,595,652	24 2,140,175
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,237,186	69	6,039,086	5 801,900
SUBTOTAL FOR F/T SALARIED			64	5,237,186	69	6,039,086	5 801,900
03 UNSALARIED		031 UNSALARIED		577,839		369,397	208,442-
SUBTOTAL FOR UNSALARIED				577,839		369,397	208,442-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			64	7,551,506	69	8,144,964	5 593,458
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,194,783		3,801,796	607,013
SUBTOTAL FOR F/T SALARIED				3,194,783		3,801,796	607,013
03 UNSALARIED		031 UNSALARIED		10,251		12,061	1,810
SUBTOTAL FOR UNSALARIED				10,251		12,061	1,810
SUBTOTAL FOR BUDGET CODE 2132				3,205,034		3,813,857	608,823
TOTAL FOR MANHATTAN MAINTENANCE			64	10,756,540	69	11,958,821	5 1,202,281



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	13,644,335	167	15,588,239	14 1,943,904
		SUBTOTAL FOR F/T SALARIED	153	13,644,335	167	15,588,239	14 1,943,904
03 UNSALARIED		031 UNSALARIED		2,251,939		1,667,613	584,326-
		SUBTOTAL FOR UNSALARIED		2,251,939		1,667,613	584,326-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842	
		042 LONGEVITY DIFFERENTIAL		53,974		53,974	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
		SUBTOTAL FOR FRINGE BENES		9,172		9,172	
		SUBTOTAL FOR BUDGET CODE 2140	153	17,904,227	167	19,263,805	14 1,359,578
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,098,488	2	6,098,856	1,000,368
		SUBTOTAL FOR F/T SALARIED	2	5,098,488	2	6,098,856	1,000,368
03 UNSALARIED		031 UNSALARIED		106,405		106,405	
		SUBTOTAL FOR UNSALARIED		106,405		106,405	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 2142	2	5,805,866	2	6,806,234	1,000,368
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,558,917	42	4,017,664	1 458,747
		SUBTOTAL FOR F/T SALARIED	41	3,558,917	42	4,017,664	1 458,747

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03	UN SALARIED	031 UN SALARIED		594,738		552,898		41,840-
		SUBTOTAL FOR UN SALARIED		594,738		552,898		41,840-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		424		424		
		SUBTOTAL FOR ADD GRS PAY		424		424		
		SUBTOTAL FOR BUDGET CODE 2144	41	4,154,079	42	4,570,986	1	416,907
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	196	27,864,172	211	30,641,025	15	2,776,853
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01	F/T SALARIED	001 FULL YEAR POSITIONS	104	9,205,844	109	10,396,102	5	1,190,258
		SUBTOTAL FOR F/T SALARIED	104	9,205,844	109	10,396,102	5	1,190,258
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527		
		SUBTOTAL FOR OTH SALARIED		28,527		28,527		
03	UN SALARIED	031 UN SALARIED		503,117		293,916		209,201-
		SUBTOTAL FOR UN SALARIED		503,117		293,916		209,201-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		23,209		23,209		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		465		465		
		047 OVERTIME		409,536		409,536		
		SUBTOTAL FOR ADD GRS PAY		456,078		456,078		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
		SUBTOTAL FOR FRINGE BENES		3,700		3,700		
		SUBTOTAL FOR BUDGET CODE 2150	104	10,197,266	109	11,178,323	5	981,057
BUDGET CODE: 2152 Staten Island Street Maintenance								
01	F/T SALARIED	001 FULL YEAR POSITIONS		2,706,197		3,206,197		500,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				2,706,197		3,206,197	500,000
03 UNSALARIED		031 UNSALARIED		2,438		4,006	1,568
SUBTOTAL FOR UNSALARIED				2,438		4,006	1,568
SUBTOTAL FOR BUDGET CODE 2152				2,708,635		3,210,203	501,568
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			104	12,905,901	109	14,388,526	5 1,482,625
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898	
SUBTOTAL FOR F/T SALARIED			66	6,283,898	66	6,283,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
SUBTOTAL FOR ADD GRS PAY				538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
SUBTOTAL FOR FRINGE BENES				9,400		9,400	
SUBTOTAL FOR BUDGET CODE 2160			66	6,831,406	66	6,831,406	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
SUBTOTAL FOR UNSALARIED				493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,304		160,304	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,612,629	23	1,612,629			
SUBTOTAL FOR F/T SALARIED			23	1,612,629	23	1,612,629			
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
SUBTOTAL FOR UNSALARIED				998,359		998,359			
04 ADD GRS PAY		047 OVERTIME		104,273		104,273			
SUBTOTAL FOR ADD GRS PAY				104,273		104,273			
SUBTOTAL FOR BUDGET CODE 2165			23	2,715,261	23	2,715,261			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,311,238	69	9,350,702		2,039,464	
SUBTOTAL FOR F/T SALARIED			69	7,311,238	69	9,350,702		2,039,464	
03 UNSALARIED		031 UNSALARIED		124,951		125,297		346	
SUBTOTAL FOR UNSALARIED				124,951		125,297		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844			
		047 OVERTIME		793,003		793,003			
SUBTOTAL FOR ADD GRS PAY				799,847		799,847			
SUBTOTAL FOR BUDGET CODE 2166			69	8,236,036	69	10,275,846		2,039,810	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,959,808	59	5,704,987	4	745,179	
SUBTOTAL FOR F/T SALARIED			55	4,959,808	59	5,704,987	4	745,179	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		535,449		368,089		167,360-	
SUBTOTAL FOR ADD GRS PAY				618,556		451,196		167,360-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2169			55	5,578,364	59	6,156,183	4	577,819
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			313	28,214,175	317	30,831,804	4	2,617,629
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,533	2	180,369		19,836
SUBTOTAL FOR F/T SALARIED			2	160,533	2	180,369		19,836
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
SUBTOTAL FOR ADD GRS PAY				176		176		
SUBTOTAL FOR BUDGET CODE Z227			2	160,709	2	180,545		19,836
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,406	5	455,386		7,980
SUBTOTAL FOR F/T SALARIED			5	447,406	5	455,386		7,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
SUBTOTAL FOR ADD GRS PAY				729		729		
SUBTOTAL FOR BUDGET CODE Z228			5	448,135	5	456,115		7,980
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,709,842	15	1,758,073		48,231
SUBTOTAL FOR F/T SALARIED			15	1,709,842	15	1,758,073		48,231
03 UNSALARIED		031 UNSALARIED		28,978		34,596		5,618
SUBTOTAL FOR UNSALARIED				28,978		34,596		5,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761		
		SUBTOTAL FOR BUDGET CODE 2200	15	1,851,581	15	1,905,430		53,849
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,226	13	932,894		20,668
		SUBTOTAL FOR F/T SALARIED	13	912,226	13	932,894		20,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		21,614		21,614		
		047 OVERTIME		168,986		168,986		
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
		SUBTOTAL FOR BUDGET CODE 2207	13	1,103,099	13	1,123,767		20,668
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,571		106,256		18,685
		SUBTOTAL FOR F/T SALARIED		87,571		106,256		18,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		3,644		3,644		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 2208		91,306		109,991		18,685
		TOTAL FOR ROADWAY DESIGN	35	3,654,830	35	3,775,848		121,018
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,669,385	29	2,739,969		70,584
		SUBTOTAL FOR F/T SALARIED	29	2,669,385	29	2,739,969		70,584
03 UNSALARIED		031 UNSALARIED		452,460		455,386		2,926
		SUBTOTAL FOR UNSALARIED		452,460		455,386		2,926

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915			9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915			9,915	
		SUBTOTAL FOR BUDGET CODE 2300	29	3,131,760	29		3,205,270	73,510
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	3,131,760	29		3,205,270	73,510
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,104,220	94		6,323,247	219,027
		SUBTOTAL FOR F/T SALARIED	94	6,104,220	94		6,323,247	219,027
03 UNSALARIED		031 UNSALARIED		121,370			125,203	3,833
		SUBTOTAL FOR UNSALARIED		121,370			125,203	3,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327			9,327	
		047 OVERTIME		656,472			656,472	
		SUBTOTAL FOR ADD GRS PAY		665,799			665,799	
		SUBTOTAL FOR BUDGET CODE 2400	94	6,891,389	94		7,114,249	222,860
		TOTAL FOR CAPITAL PLANNING	94	6,891,389	94		7,114,249	222,860
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650		10-	748,650-	
		SUBTOTAL FOR F/T SALARIED	10	748,650		10-	748,650-	
04 ADD GRS PAY		047 OVERTIME		112,298			112,298-	
		SUBTOTAL FOR ADD GRS PAY		112,298			112,298-	
		SUBTOTAL FOR BUDGET CODE CR20	10	860,948		10-	860,948-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,698,886	115	9,222,840	523,954
		SUBTOTAL FOR F/T SALARIED	115	8,698,886	115	9,222,840	523,954
03 UNSALARIED		031 UNSALARIED		84,103		83,099	1,004-
		SUBTOTAL FOR UNSALARIED		84,103		83,099	1,004-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		58,628		58,628	
		047 OVERTIME		1,593,901		1,650,050	56,149
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,848,098	56,149
		SUBTOTAL FOR BUDGET CODE 2600	115	10,574,938	115	11,154,037	579,099
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,905	15	663,978	10,073
		SUBTOTAL FOR F/T SALARIED	15	653,905	15	663,978	10,073
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
		SUBTOTAL FOR UNSALARIED		3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270	
		SUBTOTAL FOR BUDGET CODE 2601	15	660,080	15	670,153	10,073
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,221,682	27	1,226,433	4,751
		SUBTOTAL FOR F/T SALARIED	27	1,221,682	27	1,226,433	4,751
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
		SUBTOTAL FOR UNSALARIED		4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
		SUBTOTAL FOR ADD GRS PAY		9,395		9,395	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2602		27	1,235,227	27	1,239,978	4,751
BUDGET CODE: 2603 INSPECTIONS MANHATTAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,013,679	21	1,013,679	
SUBTOTAL FOR F/T SALARIED		21	1,013,679	21	1,013,679	
03 UNSALARIED	031 UNSALARIED		7,255		7,255	
SUBTOTAL FOR UNSALARIED			7,255		7,255	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY			4,650		4,650	
SUBTOTAL FOR BUDGET CODE 2603		21	1,025,584	21	1,025,584	
BUDGET CODE: 2604 INSPECTIONS QUEENS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,013,890	19	1,039,008	25,118
SUBTOTAL FOR F/T SALARIED		19	1,013,890	19	1,039,008	25,118
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,101		5,101	
SUBTOTAL FOR ADD GRS PAY			5,101		5,101	
SUBTOTAL FOR BUDGET CODE 2604		19	1,018,991	19	1,044,109	25,118
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	494,642	11	514,428	19,786
SUBTOTAL FOR F/T SALARIED		11	494,642	11	514,428	19,786
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,239		1,239	
SUBTOTAL FOR ADD GRS PAY			1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605		11	495,881	11	515,667	19,786
TOTAL FOR HWY INSP + QUALITY ASSURANCE		218	15,871,649	208	15,649,528	10-
TOTAL FOR HIGHWAY OPERATIONS		1,941	215,363,926	1,992	229,712,092	51

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,941	215,363,926	1,992	229,712,092	14,348,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,941	215,363,926	1,992	229,712,092	14,348,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,703,454		78,218,553	6,515,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		121,332,219		130,026,234	8,694,015
STATE		21,268,694		21,268,694	
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,559		198,611	860,948-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>215,363,926</b>		<b>229,712,092</b>	<b>14,348,166</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,561- 74,561	1	74,561	74,561
1002C	ADM MANAGER-NON-MGRL	76,301-159,914	41	103,622	4,248,496
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,000-127,780	4	97,695	390,779
10001	ADMINISTRATIVE ACCOUNTANT	185,000-185,000	1	185,000	185,000
10053	ADMINISTRATIVE CITY PLANNER	130,000-133,163	2	131,582	263,163
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	76,037-119,554	10	103,645	1,036,448
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,437-124,437	1	124,437	124,437
10015	ADMINISTRATIVE ENGINEER	160,733-193,363	6	177,179	1,063,073
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,737-132,384	4	124,991	499,964
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,372- 99,266	3	92,799	278,398
83008	ADMINISTRATIVE PROJECT MANAGER	130,250-207,552	7	155,434	1,088,038
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,666-136,979	7	125,458	878,208
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	100,850-152,258	3	126,346	379,039
10026	ADMINISTRATIVE STAFF ANALYST	194,000-220,000	3	211,333	634,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	139,293-144,892	2	142,093	284,185
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-147,041	4	137,824	551,295
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-109,623	3	98,259	294,778
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-193,000	19	154,091	2,927,727
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-133,163	5	113,935	569,673
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	108	43,609	4,709,718
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-125,594	52	120,894	6,286,476
91578	ASPHALT PLANT MANAGER (DOT)	166,953-192,152	2	179,553	359,105
90692	ASSISTANT CITY HIGHWAY REPAIRER	59,641- 59,675	307	59,651	18,312,919
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,588	21	79,310	1,665,515
22306	ASSISTANT TRANSPORTATION SPECIALIST	79,301- 79,301	1	79,301	79,301
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	47	77,507	3,642,828
22427	ASSOCIATE PROJECT MANAGER	91,230-133,666	3	106,753	320,258
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,953- 76,953	1	76,953	76,953
12627	ASSOCIATE STAFF ANALYST	70,611- 94,715	17	82,964	1,410,383
92505	AUTO MACHINIST	99,013- 99,013	1	99,013	99,013
92501	AUTO BODY WORKER	57,183- 61,809	2	59,496	118,992
92510	AUTO MECHANIC	88,176- 99,013	48	98,787	4,741,785
92511	AUTO MECHANIC (DIESEL)	85,065- 99,013	19	92,406	1,755,716
92508	AUTOMOTIVE SERVICE WORKER	36,474- 36,474	8	36,474	291,792
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
91805	BRIDGE PAINTER	112,689-112,689	1	112,689	112,689
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	151,227-151,227	1	151,227	151,227
22122	CITY PLANNER	74,041-112,497	10	93,455	934,548
20215	CIVIL ENGINEER	101,230-115,084	5	109,618	548,089
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	4	64,608	258,432

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 68,784	48	51,026	2,449,230
81303	CLIMBER & PRUNER	60,981- 75,500	6	63,557	381,341
56056	COMMUNITY ASSISTANT	40,866- 46,177	3	42,977	128,930
56057	COMMUNITY ASSOCIATE	41,887- 57,395	9	48,994	440,947
56058	COMMUNITY COORDINATOR	59,116- 91,769	9	73,786	664,074
13620	COMPUTER AIDE-NON-SPVR	58,125- 58,125	1	58,125	58,125
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	1	102,982	102,982
10050	COMPUTER SYSTEMS MANAGER	177,354-177,354	1	177,354	177,354
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,221-111,221	1	111,221	111,221
34202	CONSTRUCTION PROJECT MANAGER	71,726-133,780	11	90,118	991,299
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	47,613- 47,613	1	47,613	47,613
91719	ELECTRICIAN (AUTOMOBILE)	99,013- 99,013	1	99,013	99,013
20113	ENGINEERING TECHNICIAN	74,299- 74,299	2	74,299	148,598
81310	GARDENER	47,437- 75,500	3	59,163	177,489
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	36	134,225	4,832,094
92406	HIGHWAY REPAIRER	99,321- 99,608	430	99,348	42,719,462
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	80	66,051	5,284,058
31305	INDUSTRIAL HYGIENIST	77,463- 77,463	1	77,463	77,463
95710	IT PROJECT SPECIALIST	142,349-144,240	2	143,295	286,589
91210	MOTOR GRADER OPERATOR	120,060-120,060	20	120,060	2,401,207
91212	MOTOR VEHICLE OPERATOR	43,669- 43,669	1	43,669	43,669
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	48,749- 48,749	1	48,749	48,749
20271	OPERATIONS COMMUNICATIONS SPECIALIST	63,750- 67,406	2	65,578	131,156
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 82,534	52	66,075	3,435,922
12158	PROCUREMENT ANALYST	52,018-102,171	8	74,166	593,330
22426	PROJECT MANAGER	70,451- 88,658	6	77,873	467,237
22425	PROJECT MANAGER INTERN#	64,760- 64,760	1	64,760	64,760
34171	QUALITY ASSURANCE SPECIALIST	46,491- 77,797	3	63,890	191,671
60910	RESEARCH ASSISTANT	57,086- 60,649	2	58,868	117,735
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	140,000-140,000	1	140,000	140,000
10252	SECRETARY	47,014- 47,014	1	47,014	47,014
12626	STAFF ANALYST	53,797- 71,840	5	62,368	311,839
12200	STOCK WORKER	36,900- 56,716	8	40,206	321,646
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	128,785-128,785	1	128,785	128,785
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	142	104,316	14,812,940
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-161,944	17	137,909	2,344,456
12202	SUPERVISOR OF STOCK WORKERS	52,486- 52,486	1	52,486	52,486
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,790- 87,790	1	87,790	87,790

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
22316	TRANSPORTATION SPECIALIST	71,726-114,471	11	86,433	950,767
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,759		152,188,879
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	POSITION SCHEDULE FOR U/A 002		1,759		152,188,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		233		20,159,186
	TOTAL FOR U/A 002		1,992		172,348,065
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	14,458,559	55	16,419,111	8 1,960,552
		SUBTOTAL FOR F/T SALARIED	47	14,458,559	55	16,419,111	8 1,960,552
03 UNSALARIED		031 UNSALARIED		113,707		113,707	
		SUBTOTAL FOR UNSALARIED		113,707		113,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		97,406		97,406	
		043 SHIFT DIFFERENTIAL		189,466		189,466	
		045 HOLIDAY PAY		1,531,859		1,586,971	55,112
		047 OVERTIME		6,020,567		6,098,671	78,104
		SUBTOTAL FOR ADD GRS PAY		7,840,206		7,973,422	133,216
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760	
		SUBTOTAL FOR FRINGE BENES		59,432		59,432	
		SUBTOTAL FOR BUDGET CODE CVF2	47	22,471,904	55	24,565,672	8 2,093,768
		TOTAL FOR	47	22,471,904	55	24,565,672	8 2,093,768
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,419,714	20	2,461,971	1- 42,257
		SUBTOTAL FOR F/T SALARIED	21	2,419,714	20	2,461,971	1- 42,257
03 UNSALARIED		031 UNSALARIED		18,904		20,504	1,600
		SUBTOTAL FOR UNSALARIED		18,904		20,504	1,600
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				297,747		297,747		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675		
SUBTOTAL FOR FRINGE BENES				675		675		
SUBTOTAL FOR BUDGET CODE 3000			21	2,737,040	20	2,780,897	1-	43,857
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,420	1	204,014		24,594
SUBTOTAL FOR F/T SALARIED			1	179,420	1	204,014		24,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	212,701		24,594
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			22	2,925,147	21	2,993,598	1-	68,451
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	38,116,158	510	49,732,806		11,616,648
SUBTOTAL FOR F/T SALARIED			510	38,116,158	510	49,732,806		11,616,648
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1				1-
		X43 PY SHIFT DIFFERENTIAL		1,279				1,279-
		X45 PY HOLIDAY PAY		1,414,895				1,414,895-
		X47 PY OVERTIME		9,750,473				9,750,473-
		047 OVERTIME		1,567,327		1,548,227		19,100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		450,000				450,000-
SUBTOTAL FOR ADD GRS PAY				13,183,975		1,548,227		11,635,748-
SUBTOTAL FOR BUDGET CODE 3100			510	51,300,133	510	51,281,033		19,100-
BUDGET CODE: 3101 FERRY OPS - City								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	478,143		53,023	7-	425,120-
		SUBTOTAL FOR F/T SALARIED	7	478,143		53,023	7-	425,120-
04 ADD GRS PAY		045 HOLIDAY PAY		55,112				55,112-
		047 OVERTIME		78,104				78,104-
		SUBTOTAL FOR ADD GRS PAY		133,216				133,216-
		SUBTOTAL FOR BUDGET CODE 3101	7	611,359		53,023	7-	558,336-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,466	6	557,865		4,399
		SUBTOTAL FOR F/T SALARIED	6	553,466	6	557,865		4,399
		SUBTOTAL FOR BUDGET CODE 3102	6	553,466	6	557,865		4,399
TOTAL FOR MUNICIPAL FERRY SERVICE			523	52,464,958	516	51,891,921	7-	573,037-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	8,183,070	20	6,943,827		1,239,243-
		SUBTOTAL FOR F/T SALARIED	20	8,183,070	20	6,943,827		1,239,243-
03 UNSALARIED		031 UNSALARIED		8,170		8,170		
		SUBTOTAL FOR UNSALARIED		8,170		8,170		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		6,012		6,012		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		1,156,934		1,156,934		
		SUBTOTAL FOR ADD GRS PAY		1,197,111		1,197,111		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979		
		081 ANNUITY CONTRIBUTIONS		435,837		327,837		108,000-
		SUBTOTAL FOR FRINGE BENES		436,816		328,816		108,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			20	9,825,167	20	8,477,924		1,347,243-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,772,328	47	3,772,328		
SUBTOTAL FOR F/T SALARIED			47	3,772,328	47	3,772,328		
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		437,816		437,816		
SUBTOTAL FOR ADD GRS PAY				439,434		439,434		
SUBTOTAL FOR BUDGET CODE 3116			47	4,211,762	47	4,211,762		
TOTAL FOR FERRY MAINTENANCE + REPAIR			67	14,036,929	67	12,689,686		1,347,243-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	557,533	4	678,989		121,456
SUBTOTAL FOR F/T SALARIED			4	557,533	4	678,989		121,456
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
03 UNSALARIED		031 UNSALARIED		4,114		5,745		1,631
SUBTOTAL FOR UNSALARIED				4,114		5,745		1,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,774		119,774		
SUBTOTAL FOR BUDGET CODE 3300			4	696,956	4	820,043		123,087
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027			6-	425,027-
SUBTOTAL FOR F/T SALARIED			6	425,027			6-	425,027-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312		6	425,027			6-	425,027-
TOTAL FOR SURFACE TRANSIT OPERATIONS		10	1,121,983	4	820,043	6-	301,940-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	500,633	6	527,184		26,551
SUBTOTAL FOR F/T SALARIED		6	500,633	6	527,184		26,551
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,946		2,946		
	047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY			17,558		17,558		
SUBTOTAL FOR BUDGET CODE 3407		6	518,191	6	544,742		26,551
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	507,449	5	540,727		33,278
SUBTOTAL FOR F/T SALARIED		5	507,449	5	540,727		33,278
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		91		91		
	042 LONGEVITY DIFFERENTIAL		7,641		7,641		
SUBTOTAL FOR ADD GRS PAY			7,732		7,732		
SUBTOTAL FOR BUDGET CODE 3408		5	515,181	5	548,459		33,278
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,224,152	10	1,279,460		55,308
SUBTOTAL FOR F/T SALARIED		10	1,224,152	10	1,279,460		55,308
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		668		668		
	041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
	042 LONGEVITY DIFFERENTIAL		5,252		5,252		
	043 SHIFT DIFFERENTIAL		500		500		
	045 HOLIDAY PAY		7,261		7,261		
	047 OVERTIME		33,345		33,345		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		48,147		48,147		
	SUBTOTAL FOR BUDGET CODE 3409	10	1,272,299	10	1,327,607		55,308
	TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,305,671	21	2,420,808		115,137
	TOTAL FOR TRANSIT OPERATIONS	690	95,326,592	684	95,381,728	6-	55,136

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690	95,326,592	684	95,381,728	55,136
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	684	95,326,592	678	95,381,728	55,136

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,185,237		12,470,575	1,714,662-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,305,050		2,420,808	115,758
STATE		51,281,033		51,281,033	
FEDERAL - C.D.					
FEDERAL - OTHER		27,040,692		28,709,433	1,668,741
INTRA-CITY SALES		514,580		499,879	14,701-
<b>TOTAL</b>		<b>95,326,592</b>		<b>95,381,728</b>	<b>55,136</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,387- 93,763	2	82,075	164,150
1002C	ADM MANAGER-NON-MGRL	83,435-100,950	5	93,886	469,430
10053	ADMINISTRATIVE CITY PLANNER	146,729-146,729	1	146,729	146,729
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	147,519-147,519	1	147,519	147,519
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,165-102,165	1	102,165	102,165
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	159,501-164,800	2	162,151	324,301
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	133,398-133,398	1	133,398	133,398
10020	ADMINISTRATIVE INVESTIGATOR	140,858-140,858	1	140,858	140,858
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,177- 93,079	2	90,128	180,256
83008	ADMINISTRATIVE PROJECT MANAGER	134,617-225,000	7	184,345	1,290,417
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,682-162,537	7	144,311	1,010,179
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,782	2	96,617	193,233
91504	ASSISTANT CAPTAIN	129,873-129,873	14	129,873	1,818,222
20210	ASSISTANT CIVIL ENGINEER	71,726- 71,726	1	71,726	71,726
95980	ASSISTANT DIRECTOR (FERRIES)	120,098-120,098	1	120,098	120,098
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	2	85,263	170,526
90751	BOILER MAKER	130,938-130,938	7	130,938	916,569
91510	CAPTAIN (FERRY)	137,098-169,521	26	168,274	4,375,123
91522	CHIEF MARINE ENGINEER	137,097-169,520	25	166,926	4,173,154
90647	CITY ATTENDANT	37,584- 46,984	16	42,067	673,067
90699	CITY DEBRIS REMOVER	46,984- 46,984	1	46,984	46,984
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	127,180-127,180	1	127,180	127,180
21744	CITY RESEARCH SCIENTIST	116,224-129,922	2	123,073	246,146
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 66,258	6	50,977	305,861
56057	COMMUNITY ASSOCIATE	41,887- 48,170	2	45,029	90,057
56058	COMMUNITY COORDINATOR	73,422- 73,422	1	73,422	73,422
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	118,206-118,206	1	118,206	118,206
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,523	219	58,126	12,729,619
95981	DEPUTY DIRECTOR (FERRIES)	168,676-168,676	1	168,676	168,676
92010	DOCKBUILDER	108,451-108,451	16	108,451	1,735,212
40910	ECONOMIST	98,382- 98,382	1	98,382	98,382
91717	ELECTRICIAN	121,879-121,879	8	121,879	975,033
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	13	80,024	1,040,312
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92610	MACHINIST	85,065- 99,013	7	93,035	651,247

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	109,068-129,581	3	115,964	347,893
91542	MARINE ENGINEER	100,188-136,110	20	132,518	2,650,356
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	46	61,555	2,831,530
91556	MATE	116,980-116,980	71	116,980	8,305,580
20415	MECHANICAL ENGINEER	133,935-133,935	1	133,935	133,935
91628	OILER	136,326-136,326	2	136,326	272,651
91830	PAINTER	89,852- 89,852	2	89,852	179,704
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,791	4	80,003	320,011
90734	RIGGER	108,660-108,660	4	108,660	434,638
92340	SHEET METAL WORKER	115,631-115,631	4	115,631	462,523
92025	SHIP CARPENTER	111,865-111,865	4	111,865	447,458
12626	STAFF ANALYST	62,470- 71,840	2	67,155	134,310
91925	STEAM FITTER	112,361-112,361	6	112,361	674,163
12200	STOCK WORKER	33,454- 58,644	4	44,079	176,316
70817	SUPERVISING SPECIAL OFFICER	61,908- 68,099	10	67,480	674,799
90776	SUPERVISOR BOILER MAKER	149,543-149,543	1	149,543	149,543
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-136,407	1	136,407	136,407
12202	SUPERVISOR OF STOCK WORKERS	46,315- 46,315	1	46,315	46,315
91873	SUPERVISOR PAINTER	102,696-102,696	1	102,696	102,696
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	122,610-122,610	1	122,610	122,610
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			620		56,606,751

POSITION SCHEDULE FOR U/A 003			620		56,606,751
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		5,295,470
TOTAL FOR U/A 003			678		61,902,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,427			117,427-
		SUBTOTAL FOR F/T SALARIED		117,427			117,427-
		SUBTOTAL FOR BUDGET CODE CR04		117,427			117,427-
		TOTAL FOR		117,427			117,427-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,497,706	33	2,562,308	64,602
		SUBTOTAL FOR F/T SALARIED	33	2,497,706	33	2,562,308	64,602
03 UNSALARIED		031 UNSALARIED		75,583		86,234	10,651
		SUBTOTAL FOR UNSALARIED		75,583		86,234	10,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	33	2,651,064	33	2,726,317	75,253
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,651,064	33	2,726,317	75,253
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: CRT0 TO Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,000			155,000-
		SUBTOTAL FOR F/T SALARIED		155,000			155,000-
04 ADD GRS PAY		047 OVERTIME		23,250			23,250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		23,250				23,250-
		SUBTOTAL FOR BUDGET CODE CRT0		178,250				178,250-
BUDGET CODE: CR48 Open Restaurants - RSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	318,928			1-	318,928-
		SUBTOTAL FOR F/T SALARIED	1	318,928			1-	318,928-
04 ADD GRS PAY		047 OVERTIME		51,384				51,384-
		SUBTOTAL FOR ADD GRS PAY		51,384				51,384-
		SUBTOTAL FOR BUDGET CODE CR48	1	370,312			1-	370,312-
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,264		12,347	2-	127,917-
		SUBTOTAL FOR F/T SALARIED	2	140,264		12,347	2-	127,917-
		SUBTOTAL FOR BUDGET CODE Z030	2	140,264		12,347	2-	127,917-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,476	2	229,351		9,875
		SUBTOTAL FOR F/T SALARIED	2	219,476	2	229,351		9,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE Z402	2	219,834	2	229,709		9,875
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,324,416	20	1,367,869		43,453
		SUBTOTAL FOR F/T SALARIED	20	1,324,416	20	1,367,869		43,453
03 UNSALARIED		031 UNSALARIED		21,357		23,176		1,819
		SUBTOTAL FOR UNSALARIED		21,357		23,176		1,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596		
		043 SHIFT DIFFERENTIAL		264,873		264,873		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	20	2,385,428	20	2,430,700	45,272
BUDGET CODE: 4010 Street Ambassadors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,047	10	749,379	32,332
		SUBTOTAL FOR F/T SALARIED	10	717,047	10	749,379	32,332
03 UNSALARIED		031 UNSALARIED		79,834		79,834	
		SUBTOTAL FOR UNSALARIED		79,834		79,834	
		SUBTOTAL FOR BUDGET CODE 4010	10	796,881	10	829,213	32,332
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,217,055	13	1,465,324	248,269
		SUBTOTAL FOR F/T SALARIED	13	1,217,055	13	1,465,324	248,269
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183	
		SUBTOTAL FOR OTH SALARIED		10,183		10,183	
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
		SUBTOTAL FOR UNSALARIED		15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		201,576		227,268	25,692
		SUBTOTAL FOR ADD GRS PAY		203,987		229,679	25,692
		SUBTOTAL FOR BUDGET CODE 4020	13	1,447,024	13	1,720,985	273,961
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,318,413	17	1,262,741	55,672-
		SUBTOTAL FOR F/T SALARIED	17	1,318,413	17	1,262,741	55,672-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262			262	
		047 OVERTIME		198,029			198,029	
		SUBTOTAL FOR ADD GRS PAY		198,291			198,291	
		SUBTOTAL FOR BUDGET CODE 4021	17	1,516,704	17		1,461,032	55,672-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	748,063	6		780,600	32,537
		SUBTOTAL FOR F/T SALARIED	6	748,063	6		780,600	32,537
04 ADD GRS PAY		047 OVERTIME		33,983			33,983	
		SUBTOTAL FOR ADD GRS PAY		33,983			33,983	
		SUBTOTAL FOR BUDGET CODE 4030	6	782,046	6		814,583	32,537
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,843,811	17		1,939,587	95,776
		SUBTOTAL FOR F/T SALARIED	17	1,843,811	17		1,939,587	95,776
03 UNSALARIED		031 UNSALARIED					2,444	2,444
		SUBTOTAL FOR UNSALARIED					2,444	2,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240			8,240	
		047 OVERTIME		37,364			37,364	
		SUBTOTAL FOR ADD GRS PAY		45,604			45,604	
		SUBTOTAL FOR BUDGET CODE 5040	17	1,889,415	17		1,987,635	98,220
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	88	9,726,158	85		9,486,204	3-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,544,417	15		1,576,940	32,523
		SUBTOTAL FOR F/T SALARIED	15	1,544,417	15		1,576,940	32,523

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		32,983		34,529	1,546
		SUBTOTAL FOR UNSALARIED		32,983		34,529	1,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,633,679	15	1,667,748	34,069
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,633,679	15	1,667,748	34,069
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,075	4	306,252	2,177
		SUBTOTAL FOR F/T SALARIED	4	304,075	4	306,252	2,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
		SUBTOTAL FOR ADD GRS PAY		967		967	
		SUBTOTAL FOR BUDGET CODE Z412	4	305,042	4	307,219	2,177
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,302,173	65	6,047,802	745,629
		SUBTOTAL FOR F/T SALARIED	65	5,302,173	65	6,047,802	745,629
03 UNSALARIED		031 UNSALARIED		12,805		44,022	31,217
		SUBTOTAL FOR UNSALARIED		12,805		44,022	31,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		54,571		54,571	
		043 SHIFT DIFFERENTIAL		24,053		24,053	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		28,315		28,315		
		047 OVERTIME		2,264,998		2,264,998		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		2,418,407		2,418,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		943,057		627,057		316,000-
		SUBTOTAL FOR FRINGE BENES		943,057		627,057		316,000-
		SUBTOTAL FOR BUDGET CODE 4120	65	8,676,442	65	9,137,288		460,846
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275		
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275		
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
		SUBTOTAL FOR UNSALARIED		51,374		51,374		
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	9,009,682	64	7,809,682		1,200,000-
		SUBTOTAL FOR F/T SALARIED	64	9,009,682	64	7,809,682		1,200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453		
		SUBTOTAL FOR BUDGET CODE 4122	64	9,087,135	64	7,887,135		1,200,000-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,237,847	40	3,424,865		187,018
		SUBTOTAL FOR F/T SALARIED	40	3,237,847	40	3,424,865		187,018
03 UNSALARIED		031 UNSALARIED		14,051		14,051		
		SUBTOTAL FOR UNSALARIED		14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		246,931			246,931	
		SUBTOTAL FOR ADD GRS PAY		291,858			291,858	
		SUBTOTAL FOR BUDGET CODE 4123	40	3,543,756	40		3,730,774	187,018
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	14,383,671	266		14,799,139	415,468
		SUBTOTAL FOR F/T SALARIED	266	14,383,671	266		14,799,139	415,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943			12,943	
		047 OVERTIME		563,467			563,467	
		SUBTOTAL FOR ADD GRS PAY		576,410			576,410	
		SUBTOTAL FOR BUDGET CODE 4124	266	14,960,081	266		15,375,549	415,468
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	627,916	9		647,947	20,031
		SUBTOTAL FOR F/T SALARIED	9	627,916	9		647,947	20,031
03 UNSALARIED		031 UNSALARIED		72,600			76,504	3,904
		SUBTOTAL FOR UNSALARIED		72,600			76,504	3,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		12,318			12,318	
		043 SHIFT DIFFERENTIAL		22,068			22,068	
		047 OVERTIME		531,639			531,639	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		566,805			566,805	
		SUBTOTAL FOR BUDGET CODE 4125	9	1,267,321	9		1,291,256	23,935
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,096	1		134,545	449
		SUBTOTAL FOR F/T SALARIED	1	134,096	1		134,545	449
03 UNSALARIED		031 UNSALARIED		46,893			51,016	4,123
		SUBTOTAL FOR UNSALARIED		46,893			51,016	4,123

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481		
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481		
		SUBTOTAL FOR BUDGET CODE 4126	1	183,470	1	188,042		4,572
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,342,237	20	2,514,297		172,060
		SUBTOTAL FOR F/T SALARIED	20	2,342,237	20	2,514,297		172,060
03 UNSALARIED		031 UNSALARIED		29,795		29,646		149-
		SUBTOTAL FOR UNSALARIED		29,795		29,646		149-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		266,301		266,301		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185		
		SUBTOTAL FOR BUDGET CODE 4127	20	2,724,217	20	2,896,128		171,911
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,723,764	29	2,790,323		66,559
		SUBTOTAL FOR F/T SALARIED	29	2,723,764	29	2,790,323		66,559
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
		SUBTOTAL FOR OTH SALARIED		26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
		SUBTOTAL FOR ADD GRS PAY		60,836		60,836		
		SUBTOTAL FOR BUDGET CODE 4128	29	2,811,596	29	2,878,155		66,559
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,628,942	32	2,698,272		69,330
		SUBTOTAL FOR F/T SALARIED	32	2,628,942	32	2,698,272		69,330

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833	
		SUBTOTAL FOR BUDGET CODE 4129	32	2,747,775	32	2,817,105	69,330
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,634,461	20	1,721,393	86,932
		SUBTOTAL FOR F/T SALARIED	20	1,634,461	20	1,721,393	86,932
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474	
		SUBTOTAL FOR BUDGET CODE 4527	20	1,718,935	20	1,805,867	86,932
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,803,340	19	1,857,993	54,653
		SUBTOTAL FOR F/T SALARIED	19	1,803,340	19	1,857,993	54,653
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	19	1,826,502	19	1,881,155	54,653
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,703,749	21	1,737,414	33,665
		SUBTOTAL FOR F/T SALARIED	21	1,703,749	21	1,737,414	33,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	
		SUBTOTAL FOR BUDGET CODE 4529	21	1,712,548	21	1,746,213	33,665

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5120 Accessible Pedestrian Signals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,801,523	28	1,831,782	6	30,259
		SUBTOTAL FOR F/T SALARIED	22	1,801,523	28	1,831,782	6	30,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,708		4,708
		047 OVERTIME		616,118		617,964		1,846
		SUBTOTAL FOR ADD GRS PAY		616,118		622,672		6,554
		SUBTOTAL FOR BUDGET CODE 5120	22	2,417,641	28	2,454,454	6	36,813
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			640	56,163,110	646	56,576,989	6	413,879
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221		
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,264,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		161,000		161,000		
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500		
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762		
		SUBTOTAL FOR F/T SALARIED	13	924,762	13	924,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437		
		SUBTOTAL FOR BUDGET CODE 4131	13	985,199	13	985,199		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042		
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042		
03 UNSALARIED		031 UNSALARIED		518		518		
		SUBTOTAL FOR UNSALARIED		518		518		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608		
		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		047 OVERTIME		54,832		54,832		
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666		
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10	844,226		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091		
		SUBTOTAL FOR F/T SALARIED	8	593,091	8	593,091		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,781		1,781		
		047 OVERTIME		60,208		60,208		
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097		
		SUBTOTAL FOR BUDGET CODE 4133	8	655,188	8	655,188		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367		
		SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
		042 LONGEVITY DIFFERENTIAL		12,167		12,167		
		047 OVERTIME		40,952		40,952		
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699		
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683		
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205		
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210		
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210		
04 ADD GRS PAY		047 OVERTIME		115,032		115,032		
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032		
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,260,621	82	5,651,653		391,032
		SUBTOTAL FOR F/T SALARIED	82	5,260,621	82	5,651,653		391,032
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
		SUBTOTAL FOR OTH SALARIED		1,023		1,023		
03 UNSALARIED		031 UNSALARIED		35,132		35,132		
		SUBTOTAL FOR UNSALARIED		35,132		35,132		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		20,044		20,044		
		043 SHIFT DIFFERENTIAL		128,955		128,955		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		1,239,189		1,239,189		
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		1,428,636		1,428,636		
		SUBTOTAL FOR BUDGET CODE 4138	82	6,725,412	82	7,116,444		391,032
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,133	6	487,044		6,911	
		SUBTOTAL FOR F/T SALARIED	6	480,133	6	487,044		6,911	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204			
		SUBTOTAL FOR BUDGET CODE 4139	6	490,337	6	497,248		6,911	
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345			
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345			
		TOTAL FOR BOROUGH ENGINEERING	258	17,735,624	258	18,133,567		397,943	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	332	19,261,542	332	22,952,565		3,691,023	
		SUBTOTAL FOR F/T SALARIED	332	19,261,542	332	22,952,565		3,691,023	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		473,629		488,484		14,855	
		SUBTOTAL FOR UNSALARIED		473,629		488,484		14,855	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		245,492		112,998	
		042 LONGEVITY DIFFERENTIAL		231,929		231,929			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,598,860		2,449,130		149,730-	
		SUBTOTAL FOR ADD GRS PAY		3,162,383		3,125,651		36,732-	
		SUBTOTAL FOR BUDGET CODE 4140	332	22,927,048	332	26,596,194		3,669,146	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PARKING			332	22,927,048	332	26,596,194		3,669,146
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: CR47 Open Restaurants - D&C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,646				85,646-
		SUBTOTAL FOR F/T SALARIED		85,646				85,646-
04 ADD GRS PAY		047 OVERTIME		12,846				12,846-
		SUBTOTAL FOR ADD GRS PAY		12,846				12,846-
		SUBTOTAL FOR BUDGET CODE CR47		98,492				98,492-
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,552,905	63	4,439,197	3	113,708-
		SUBTOTAL FOR F/T SALARIED	60	4,552,905	63	4,439,197	3	113,708-
03 UNSALARIED		031 UNSALARIED		40,106		41,876		1,770
		SUBTOTAL FOR UNSALARIED		40,106		41,876		1,770
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		1,471,462		2,036,106		564,644
		SUBTOTAL FOR ADD GRS PAY		1,480,812		2,045,456		564,644
		SUBTOTAL FOR BUDGET CODE 4150	60	6,073,823	63	6,526,529	3	452,706
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,820		77-
		SUBTOTAL FOR F/T SALARIED	18	997,897	18	997,820		77-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
		SUBTOTAL FOR UNSALARIED		31,229		31,229		
		SUBTOTAL FOR BUDGET CODE 4152	18	1,029,126	18	1,029,049		77-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,774	9	772,777	32,003
		SUBTOTAL FOR F/T SALARIED	9	740,774	9	772,777	32,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944	
		SUBTOTAL FOR BUDGET CODE 4157	9	821,718	9	853,721	32,003
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	826,720	10	895,892	69,172
		SUBTOTAL FOR F/T SALARIED	10	826,720	10	895,892	69,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
		SUBTOTAL FOR ADD GRS PAY		73,385		73,385	
		SUBTOTAL FOR BUDGET CODE 4158	10	900,105	10	969,277	69,172
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	481,447	8	485,932	4,485
		SUBTOTAL FOR F/T SALARIED	8	481,447	8	485,932	4,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
		SUBTOTAL FOR ADD GRS PAY		40,767		40,767	
		SUBTOTAL FOR BUDGET CODE 4159	8	522,214	8	526,699	4,485
TOTAL FOR	HIGHWAY DESIGN		105	9,445,478	108	9,905,275	3 459,797

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,447,531	13	1,487,763		40,232
		SUBTOTAL FOR F/T SALARIED	13	1,447,531	13	1,487,763		40,232
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
03 UNSALARIED		031 UNSALARIED		4,041		4,041		
		SUBTOTAL FOR UNSALARIED		4,041		4,041		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		42,575		42,575		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180		
		SUBTOTAL FOR BUDGET CODE 4170	13	1,571,078	13	1,611,310		40,232
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,571,078	13	1,611,310		40,232
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000			2-	160,000-
		SUBTOTAL FOR F/T SALARIED	2	160,000			2-	160,000-
		SUBTOTAL FOR BUDGET CODE CRM0	2	160,000			2-	160,000-
BUDGET CODE: CR44 TPM Green Wave - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	249,696			1-	249,696-
		SUBTOTAL FOR F/T SALARIED	1	249,696			1-	249,696-
		SUBTOTAL FOR BUDGET CODE CR44	1	249,696			1-	249,696-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,662,062	16		1,728,620	66,558
		SUBTOTAL FOR F/T SALARIED	16	1,662,062	16		1,728,620	66,558
03 UNSALARIED		031 UNSALARIED					3,305	3,305
		SUBTOTAL FOR UNSALARIED					3,305	3,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143			1,143	
		042 LONGEVITY DIFFERENTIAL		22,059			22,059	
		047 OVERTIME		71,072			71,072	
		SUBTOTAL FOR ADD GRS PAY		94,274			94,274	
		SUBTOTAL FOR BUDGET CODE 4200	16	1,756,336	16		1,826,199	69,863
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25		1,567,166	
		SUBTOTAL FOR F/T SALARIED	25	1,567,166	25		1,567,166	
03 UNSALARIED		031 UNSALARIED		33,600			33,600	
		SUBTOTAL FOR UNSALARIED		33,600			33,600	
04 ADD GRS PAY		047 OVERTIME		35,000			35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000			35,000	
		SUBTOTAL FOR BUDGET CODE 4206	25	1,635,766	25		1,635,766	
BUDGET CODE: 4210 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	158,832	7		179,180	20,348
		SUBTOTAL FOR F/T SALARIED	7	158,832	7		179,180	20,348
		SUBTOTAL FOR BUDGET CODE 4210	7	158,832	7		179,180	20,348
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2		127,728	
		SUBTOTAL FOR F/T SALARIED	2	127,728	2		127,728	
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2		127,728	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124			124
		SUBTOTAL FOR F/T SALARIED		124			124
		SUBTOTAL FOR BUDGET CODE 4252		124			124
TOTAL FOR TRAFFIC PLANNING			53	4,088,482	50	3,768,997	3- 319,485-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,785,624	18	1,852,741	67,117
		SUBTOTAL FOR F/T SALARIED	18	1,785,624	18	1,852,741	67,117
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
		SUBTOTAL FOR UNSALARIED		5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		74,787		74,787	
		SUBTOTAL FOR ADD GRS PAY		89,938		89,938	
SUBTOTAL FOR BUDGET CODE 4300			18	1,882,566	18	1,949,683	67,117
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108			11- 738,108-
		SUBTOTAL FOR F/T SALARIED	11	738,108			11- 738,108-
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4302			11	768,108			11- 768,108-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SAFETY ENGINEERING			29	2,650,674	18	1,949,683	11-	700,991-

RESPONSIBILITY CENTER: 4430 CONVERSION NAME

BUDGET CODE: 4430 CBD INTERSECTION CONTROL  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 4430

TOTAL FOR CONVERSION NAME

RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH

BUDGET CODE: CR40 TPM Open Restaurants - Federal  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

1 79,731  
 1 79,731

1- 79,731-  
 1- 79,731-

04 ADD GRS PAY 047 OVERTIME  
 SUBTOTAL FOR ADD GRS PAY

12,847  
 12,847

12,847-  
 12,847-

SUBTOTAL FOR BUDGET CODE CR40

1 92,578

1- 92,578-

BUDGET CODE: CR41 TPM Bike Boulevards - Federal  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

2 171,694  
 2 171,694

2- 171,694-  
 2- 171,694-

SUBTOTAL FOR BUDGET CODE CR41

2 171,694

2- 171,694-

BUDGET CODE: CR42 TPM Public Spaces - Federal  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

1 80,000  
 1 80,000

1- 80,000-  
 1- 80,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR42			1	80,000			1-	80,000-
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-
SUBTOTAL FOR BUDGET CODE CR43			2	150,000			2-	150,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,975,366	27	2,008,071	8	32,705
SUBTOTAL FOR F/T SALARIED			19	1,975,366	27	2,008,071	8	32,705
03 UNSALARIED		031 UNSALARIED				18,786		18,786
SUBTOTAL FOR UNSALARIED						18,786		18,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,609		274,032		6,423
SUBTOTAL FOR ADD GRS PAY				268,069		274,492		6,423
SUBTOTAL FOR BUDGET CODE 4500			19	2,243,435	27	2,301,349	8	57,914
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
SUBTOTAL FOR F/T SALARIED				77		77		
SUBTOTAL FOR BUDGET CODE 4502				77		77		
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,340,741	35	3,485,553		144,812
SUBTOTAL FOR F/T SALARIED			35	3,340,741	35	3,485,553		144,812
SUBTOTAL FOR BUDGET CODE 4510			35	3,340,741	35	3,485,553		144,812
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,439,275	12	1,485,697		46,422

3668

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			12	1,439,275	12	1,485,697	46,422
03 UNSALARIED		031 UNSALARIED				634	634
SUBTOTAL FOR UNSALARIED						634	634
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		047 OVERTIME		32,901		32,901	
SUBTOTAL FOR ADD GRS PAY				45,901		45,901	
SUBTOTAL FOR BUDGET CODE 4600			12	1,485,176	12	1,532,232	47,056
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,524,368	25	1,600,070	75,702
SUBTOTAL FOR F/T SALARIED			25	1,524,368	25	1,600,070	75,702
03 UNSALARIED		031 UNSALARIED				3,231	3,231
SUBTOTAL FOR UNSALARIED						3,231	3,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
SUBTOTAL FOR ADD GRS PAY				707		707	
SUBTOTAL FOR BUDGET CODE 4610			25	1,525,075	25	1,604,008	78,933
TOTAL FOR PLANNING AND RESEARCH			97	9,088,776	99	8,923,219	2
TOTAL FOR TRAFFIC OPERATIONS			1,663	137,798,598	1,657	141,345,503	6-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,663	137,798,598	1,657	141,345,503	3,546,905
FINANCIAL PLAN SAVINGS	42	3,476,774	76	6,011,439	2,534,665
APPROPRIATION	1,705	141,275,372	1,733	147,356,942	6,081,570

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,317,527	106,555,898	9,238,371
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	16,800,822	17,408,495	607,673
STATE	13,398,167	12,630,059	768,108-
FEDERAL - C.D.			
FEDERAL - OTHER	12,391,350	9,522,901	2,868,449-
INTRA-CITY SALES	140,264	12,347	127,917-
TOTAL	141,275,372	147,356,942	6,081,570

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-147,068	49	95,395	4,674,353
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,827-125,524	5	97,621	488,103
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,349-142,545	2	126,447	252,894
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	95,259-129,832	10	114,403	1,144,025
10001	ADMINISTRATIVE ACCOUNTANT	151,800-151,800	1	151,800	151,800
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	97,679-100,988	2	99,334	198,667
10053	ADMINISTRATIVE CITY PLANNER	165,000-220,000	4	188,318	753,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,681-158,276	36	118,638	4,270,974
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,132-128,132	1	128,132	128,132
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	169,000-169,000	1	169,000	169,000
10015	ADMINISTRATIVE ENGINEER	131,250-197,999	7	168,682	1,180,776
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,418-148,636	6	132,859	797,152
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	151,200-158,851	2	155,026	310,051
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	84,424-126,035	2	105,230	210,459
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	156,359-156,359	1	156,359	156,359
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	99,828-125,668	3	115,108	345,323
83008	ADMINISTRATIVE PROJECT MANAGER	147,853-170,745	4	158,146	632,583
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,685-160,002	14	127,614	1,786,595
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,650-146,056	3	112,105	336,315
10026	ADMINISTRATIVE STAFF ANALYST	173,820-175,579	3	174,406	523,219
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,855-135,891	13	122,001	1,586,018
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,284-156,359	4	146,108	584,431
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-119,554	10	95,804	958,036
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-136,945	2	130,273	260,545
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	133,515-194,271	14	156,283	2,187,959
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,807	23	80,474	1,850,901
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	68,034- 93,588	22	79,228	1,743,021
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,726- 71,726	1	71,726	71,726
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 80,000	2	75,863	151,726
22306	ASSISTANT TRANSPORTATION SPECIALIST	53,902- 78,378	16	65,620	1,049,914
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	80,266- 80,781	2	80,524	161,047
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	89,954- 89,954	1	89,954	89,954
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,725- 74,059	3	67,886	203,659
22427	ASSOCIATE PROJECT MANAGER	85,147-115,496	9	102,740	924,662
12627	ASSOCIATE STAFF ANALYST	81,203- 98,000	17	84,415	1,435,049
22124	ASSOCIATE URBAN DESIGNER	74,650- 85,147	2	79,899	159,797
92305	BLACKSMITH	130,938-130,938	1	130,938	130,938
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,281-140,935	4	127,258	509,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,808-129,808	1	129,808	129,808

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90699	CITY DEBRIS REMOVER	47,753- 47,753	1	47,753	47,753
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90642	CITY PARKING EQUIPMENT SERVICE WORKER	37,270- 60,576	69	45,641	3,149,254
22122	CITY PLANNER	60,328-122,299	62	92,813	5,754,406
21744	CITY RESEARCH SCIENTIST	86,830-108,373	3	100,450	301,349
20215	CIVIL ENGINEER	115,767-132,289	3	125,480	376,440
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	10	64,608	646,080
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 68,645	205	48,227	9,886,604
56056	COMMUNITY ASSISTANT	46,103- 46,103	1	46,103	46,103
56057	COMMUNITY ASSOCIATE	41,887- 65,564	9	49,353	444,181
56058	COMMUNITY COORDINATOR	59,116- 91,052	46	71,611	3,294,107
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382- 70,527	4	67,037	268,146
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,509- 77,401	2	75,455	150,910
13632	COMPUTER SPECIALIST (SOFTWARE)	116,030-122,958	3	119,751	359,253
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	173,486-173,486	1	173,486	173,486
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	94,199-100,812	3	96,403	289,210
34202	CONSTRUCTION PROJECT MANAGER	95,365-123,461	4	104,971	419,882
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,027- 78,809	4	64,708	258,832
95014	DEPUTY COMMISSIONER (DOT)	220,000-220,000	1	220,000	220,000
40910	ECONOMIST	87,408- 87,408	1	87,408	87,408
91717	ELECTRICIAN	118,335-121,879	36	121,781	4,384,106
20113	ENGINEERING TECHNICIAN	70,458- 70,458	1	70,458	70,458
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	136,000-136,000	1	136,000	136,000
91415	GRAPHIC ARTIST	67,665- 96,793	3	80,662	241,986
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 52,128	2	52,128	104,256
95710	IT PROJECT SPECIALIST	128,750-141,342	2	135,046	270,092
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	9	80,670	726,029
40502	MANAGEMENT AUDITOR	77,906- 90,622	5	84,925	424,625
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	45,646	273,877
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 64,444	8	51,270	410,160
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 95,063	56	67,675	3,789,793
12158	PROCUREMENT ANALYST	52,018-106,952	5	80,012	400,059
22426	PROJECT MANAGER	77,464- 93,549	2	85,507	171,013
22425	PROJECT MANAGER INTERN#	60,899- 60,899	4	60,899	243,596
34171	QUALITY ASSURANCE SPECIALIST	51,449- 51,449	1	51,449	51,449
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
60910	RESEARCH ASSISTANT	63,085- 75,141	2	69,113	138,226
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	9	38,330	344,973
12626	STAFF ANALYST	53,797- 80,008	10	65,515	655,154

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	44,236- 50,000	3	46,157	138,472
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	131,509-136,761	3	133,423	400,270
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	74,710- 74,710	1	74,710	74,710
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	10	131,252	1,312,517
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	1	104,316	104,316
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,726-106,798	41	79,610	3,264,016
90774	SUPERVISOR OF MECHANICS	145,972-145,972	2	145,972	291,944
12202	SUPERVISOR OF STOCK WORKERS	67,514- 67,514	2	67,514	135,028
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	77,347- 84,321	26	80,717	2,098,653
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	69,749- 78,408	51	73,355	3,741,087
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,089-123,937	8	101,647	813,172
31715	TRAFFIC CONTROL INSPECTOR	49,403- 80,476	63	61,504	3,874,753
90910	TRAFFIC DEVICE MAINTAINER	51,317- 73,334	189	67,089	12,679,795
22316	TRANSPORTATION SPECIALIST	58,790-120,044	135	88,511	11,949,002
TOTAL FOR OBJECT 001			1,451		114,248,618

POSITION SCHEDULE FOR U/A 004			1,451		114,248,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			282		22,204,073
TOTAL FOR U/A 004			1,733		136,452,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M006 ASYLUM SEEKERS - PS							
04 ADD		GRS PAY					
				047 OVERTIME	799		799-
		SUBTOTAL FOR ADD GRS PAY			799		799-
		SUBTOTAL FOR BUDGET CODE M006			799		799-
		TOTAL FOR			799		799-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	193,380	28,844
		SUBTOTAL FOR F/T SALARIED		1	164,536	1	193,380
		SUBTOTAL FOR BUDGET CODE 7101		1	164,536	1	193,380
		TOTAL FOR OFFICE OF THE COMMISSIONER		1	164,536	1	193,380
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,209	2	265,768	8,559
		SUBTOTAL FOR F/T SALARIED		2	257,209	2	265,768
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
		SUBTOTAL FOR UNSALARIED			2,514		2,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548	
		SUBTOTAL FOR ADD GRS PAY			4,548		4,548
		SUBTOTAL FOR BUDGET CODE 7010		2	264,271	2	272,830



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,520	4	301,826	3,306
		SUBTOTAL FOR F/T SALARIED	4	298,520	4	301,826	3,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	305,531	4	308,837	3,306
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	569,802	6	581,667	11,865
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 Fiscal IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,062	5	222,778	2,716
		SUBTOTAL FOR F/T SALARIED	5	220,062	5	222,778	2,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	222,710	5	225,426	2,716
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516	
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810	
		TOTAL FOR ACCOUNTING MANAGEMENT	9	451,520	9	454,236	2,716
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,160,814	18	2,510,881		350,067
		SUBTOTAL FOR F/T SALARIED	18	2,160,814	18	2,510,881		350,067
03 UNSALARIED		031 UNSALARIED		32,143		34,851		2,708
		SUBTOTAL FOR UNSALARIED		32,143		34,851		2,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		
		SUBTOTAL FOR BUDGET CODE 7000	18	2,443,652	18	2,796,427		352,775
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901		
		SUBTOTAL FOR F/T SALARIED	5	158,901	5	158,901		
		SUBTOTAL FOR BUDGET CODE 7002	5	158,901	5	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,741,389	19	1,839,358		97,969
		SUBTOTAL FOR F/T SALARIED	19	1,741,389	19	1,839,358		97,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		235,012		235,012		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
		SUBTOTAL FOR ADD GRS PAY		322,783		322,783		
		SUBTOTAL FOR BUDGET CODE 7007	19	2,064,172	19	2,162,141		97,969
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	944,450	9	968,713		24,263
		SUBTOTAL FOR F/T SALARIED	9	944,450	9	968,713		24,263

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273			273
		042 LONGEVITY DIFFERENTIAL		358			358
		SUBTOTAL FOR ADD GRS PAY		631			631
		SUBTOTAL FOR BUDGET CODE 7500	9	945,081	9	969,344	24,263
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,943,249	26	2,123,976	180,727
		SUBTOTAL FOR F/T SALARIED	26	1,943,249	26	2,123,976	180,727
03 UNSALARIED		031 UNSALARIED		6,051		6,051	
		SUBTOTAL FOR UNSALARIED		6,051		6,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419	
		042 LONGEVITY DIFFERENTIAL		5,394		5,394	
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813	
		SUBTOTAL FOR BUDGET CODE 7507	26	1,955,113	26	2,135,840	180,727
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,232,465	63	6,406,353	173,888
		SUBTOTAL FOR F/T SALARIED	63	6,232,465	63	6,406,353	173,888
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973	
		042 LONGEVITY DIFFERENTIAL		3,404		3,404	
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377	
		SUBTOTAL FOR BUDGET CODE 7508	63	6,237,842	63	6,411,730	173,888
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301	
		SUBTOTAL FOR F/T SALARIED		301		301	
03 UNSALARIED		031 UNSALARIED				1,792	1,792
		SUBTOTAL FOR UNSALARIED				1,792	1,792
		SUBTOTAL FOR BUDGET CODE 7600		301		2,093	1,792

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737	
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737	
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	312,196	3	350,821	38,625
		SUBTOTAL FOR F/T SALARIED	3	312,196	3	350,821	38,625
		SUBTOTAL FOR BUDGET CODE 7607	3	312,196	3	350,821	38,625
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,087,113	9	1,111,584	24,471
		SUBTOTAL FOR F/T SALARIED	9	1,087,113	9	1,111,584	24,471
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957	
		SUBTOTAL FOR BUDGET CODE 7608	9	1,101,070	9	1,125,541	24,471
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	153	15,301,065	153	16,195,575	894,510
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,240	4	580,657	11,417
		SUBTOTAL FOR F/T SALARIED	4	569,240	4	580,657	11,417
		SUBTOTAL FOR BUDGET CODE 7107	4	569,240	4	580,657	11,417
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,252,578	21	2,581,914	329,336

3678

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	2,252,578	21	2,581,914		329,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY				174,053		174,053		
SUBTOTAL FOR BUDGET CODE 7110			21	2,426,631	21	2,755,967		329,336
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,464,204	92	11,295,628		4,831,424
SUBTOTAL FOR F/T SALARIED			92	6,464,204	92	11,295,628		4,831,424
03 UNSALARIED		031 UNSALARIED		116,783		116,783		
SUBTOTAL FOR UNSALARIED				116,783		116,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		2,733,492		2,733,492		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				2,950,704		2,950,704		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081 ANNUITY CONTRIBUTIONS		3,313,023		357,502		2,955,521-
SUBTOTAL FOR FRINGE BENES				3,325,999		370,478		2,955,521-
SUBTOTAL FOR BUDGET CODE 7111			92	12,857,690	92	14,733,593		1,875,903
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792		
SUBTOTAL FOR F/T SALARIED			13	742,792	13	742,792		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
SUBTOTAL FOR ADD GRS PAY				7,208		7,208		
SUBTOTAL FOR BUDGET CODE 7112			13	750,000	13	750,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,993,540	34	4,605,453		388,087-
		SUBTOTAL FOR F/T SALARIED	34	4,993,540	34	4,605,453		388,087-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		98		98		
		047 OVERTIME		142,273		142,273		
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529		
		SUBTOTAL FOR BUDGET CODE 7116	34	5,136,069	34	4,747,982		388,087-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,231	7	747,627		44,396
		SUBTOTAL FOR F/T SALARIED	7	703,231	7	747,627		44,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464		
		SUBTOTAL FOR BUDGET CODE 7117	7	713,695	7	758,091		44,396
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	874,910	15	936,767		61,857
		SUBTOTAL FOR F/T SALARIED	15	874,910	15	936,767		61,857
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732		
		SUBTOTAL FOR BUDGET CODE 7118	15	1,209,642	15	1,271,499		61,857
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000			
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745			
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	198	24,905,712	198	26,840,534		1,934,822	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	82	8,661,949	82	10,789,713	2,127,764
		SUBTOTAL FOR F/T SALARIED	82	8,661,949	82	10,789,713		2,127,764	
03	UN	SALARIED	031	UN		2,675		4,790	2,115
		SUBTOTAL FOR UNSALARIED		2,675		2,675		4,790	2,115
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		654		654	
			042	LONGEVITY DIFFERENTIAL		23,186		23,186	
			043	SHIFT DIFFERENTIAL		128,540		128,540	
			047	OVERTIME		2,204,911		2,204,911	
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,357,291		2,357,291	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		1,524		1,524	
			081	ANNUITY CONTRIBUTIONS		3,552,674		2,788,674	764,000-
		SUBTOTAL FOR FRINGE BENES		3,554,198		2,790,198		2,790,198	764,000-
		SUBTOTAL FOR BUDGET CODE 7120	82	14,576,113	82	15,941,992		1,365,879	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	20	2,022,643	20	2,022,643	
		SUBTOTAL FOR F/T SALARIED	20	2,022,643	20	2,022,643		2,022,643	
04	ADD	GRS PAY	047	OVERTIME		4,805		4,805	
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805		4,805	
		SUBTOTAL FOR BUDGET CODE 7121	20	2,027,448	20	2,027,448		2,027,448	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709		
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,151	6	413,074		77-
SUBTOTAL FOR F/T SALARIED			6	413,151	6	413,074		77-
04 ADD GRS PAY		047 OVERTIME		108,000		108,000		
SUBTOTAL FOR ADD GRS PAY				108,000		108,000		
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,074		77-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645		
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369		
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369		
04 ADD GRS PAY		047 OVERTIME		127,500		127,500		
SUBTOTAL FOR ADD GRS PAY				127,500		127,500		
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255		
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255		
		TOTAL FOR BRIDGE REPAIRS/FLAGS	127	19,218,190	127	20,583,992		1,365,802
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,875,536	81	5,329,852		454,316
		SUBTOTAL FOR F/T SALARIED	81	4,875,536	81	5,329,852		454,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		69,980		69,980		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	81	5,481,268	81	5,935,584		454,316
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,481,268	81	5,935,584		454,316
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,692	9	865,703		38,011
		SUBTOTAL FOR F/T SALARIED	9	827,692	9	865,703		38,011

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	1,007,580	9	1,045,591		38,011
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,411,844	29	3,489,781		77,937
		SUBTOTAL FOR F/T SALARIED	29	3,411,844	29	3,489,781		77,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019		
		SUBTOTAL FOR BUDGET CODE 7208	29	3,846,863	29	3,924,800		77,937
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	38	4,854,443	38	4,970,391		115,948
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,750		28,737		2,987
		SUBTOTAL FOR F/T SALARIED		25,750		28,737		2,987
03 UNSALARIED		031 UNSALARIED				1,600		1,600
		SUBTOTAL FOR UNSALARIED				1,600		1,600
		SUBTOTAL FOR BUDGET CODE 7300		25,750		30,337		4,587
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	756,347	6	794,791		38,444
		SUBTOTAL FOR F/T SALARIED	6	756,347	6	794,791		38,444

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,984		8,451	533-
		SUBTOTAL FOR UNSALARIED		8,984		8,451	533-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560	
		SUBTOTAL FOR BUDGET CODE 7307	6	809,891	6	847,802	37,911
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,511,339	50	5,710,504	199,165
		SUBTOTAL FOR F/T SALARIED	50	5,511,339	50	5,710,504	199,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		227,818		227,818	
		SUBTOTAL FOR BUDGET CODE 7309	50	5,739,157	50	5,938,322	199,165
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	56	6,574,798	56	6,816,461	241,663
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,117,183	10	1,785,388	668,205
		SUBTOTAL FOR F/T SALARIED	10	1,117,183	10	1,785,388	668,205
03 UNSALARIED		031 UNSALARIED		4,871		10,931	6,060
		SUBTOTAL FOR UNSALARIED		4,871		10,931	6,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	10	1,341,784	10	2,016,049	674,265
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	4,076,332	57	4,750,597	674,265
		TOTAL FOR BUREAU OF BRIDGES	726	81,598,465	726	87,322,417	5,723,952

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	726	81,598,465	726	87,322,417	5,723,952
FINANCIAL PLAN SAVINGS					
APPROPRIATION	726	81,598,465	726	87,322,417	5,723,952

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,977,236		50,130,505	5,153,269
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,754,535		26,735,251	980,716
STATE		2,860,185		2,860,185	
FEDERAL - C.D.					
FEDERAL - OTHER		6,750,746		6,750,746	
INTRA-CITY SALES		1,255,763		845,730	410,033-
<b>TOTAL</b>		<b>81,598,465</b>		<b>87,322,417</b>	<b>5,723,952</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-155,901	23	96,723	2,224,634
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	116,049-131,521	3	125,762	377,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,109-125,660	2	112,385	224,769
10015	ADMINISTRATIVE ENGINEER	131,876-220,000	23	162,462	3,736,635
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,588-159,745	56	132,955	7,445,476
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,410-115,636	4	100,928	403,713
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	3	151,491	454,472
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,540-145,584	23	118,862	2,733,829
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,124-130,256	8	122,839	982,708
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,000-150,000	1	150,000	150,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,943-107,883	5	96,312	481,562
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-186,000	2	159,500	319,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-143,598	2	137,100	274,200
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	118,530-125,443	6	121,982	731,893
90692	ASSISTANT CITY HIGHWAY REPAIRER	59,651- 59,651	31	59,651	1,849,181
20210	ASSISTANT CIVIL ENGINEER	71,726- 93,588	66	83,209	5,491,766
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 87,340	4	83,229	332,917
20410	ASSISTANT MECHANICAL ENGINEER	87,340- 93,587	2	90,464	180,927
22306	ASSISTANT TRANSPORTATION SPECIALIST	68,034- 68,034	1	68,034	68,034
22427	ASSOCIATE PROJECT MANAGER	87,434-123,944	12	103,304	1,239,650
12627	ASSOCIATE STAFF ANALYST	81,843-100,635	7	87,336	611,354
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
91110	BRIDGE OPERATOR	37,119- 71,082	63	54,106	3,408,700
91805	BRIDGE PAINTER	112,689-112,689	32	112,689	3,606,060
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	39	110,340	4,303,244
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
92210	CEMENT MASON	87,879- 87,879	4	87,879	351,515
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	148,039-148,039	1	148,039	148,039
22122	CITY PLANNER	120,913-123,214	2	122,064	244,127
40523	CITY TAX AUDITOR	72,403- 83,264	2	77,834	155,667
20215	CIVIL ENGINEER	85,147-133,596	31	112,361	3,483,179
20202	CIVIL ENGINEERING INTERN	64,408- 64,760	6	64,600	387,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,301- 59,741	5	53,961	269,803
56057	COMMUNITY ASSOCIATE	58,996- 58,996	1	58,996	58,996
56058	COMMUNITY COORDINATOR	71,547- 71,547	1	71,547	71,547
13620	COMPUTER AIDE-NON-SPVR	65,024- 65,024	1	65,024	65,024
13632	COMPUTER SPECIALIST (SOFTWARE)	101,038-103,006	4	102,502	410,008
34202	CONSTRUCTION PROJECT MANAGER	78,899-117,912	14	92,668	1,297,353
91717	ELECTRICIAN	121,879-121,879	20	121,879	2,437,583
20113	ENGINEERING TECHNICIAN	71,726- 71,726	1	71,726	71,726
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92406	HIGHWAY REPAIRER	99,347- 99,347	43	99,347	4,271,923
31305	INDUSTRIAL HYGIENIST	76,137- 76,137	1	76,137	76,137
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	41,354- 41,354	1	41,354	41,354
91628	OILER	136,326-136,326	14	136,326	1,908,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 75,343	5	64,441	322,205
12158	PROCUREMENT ANALYST	82,182- 82,182	1	82,182	82,182
22426	PROJECT MANAGER	81,441- 93,588	3	88,296	264,887
22425	PROJECT MANAGER INTERN#	60,899- 64,806	7	62,560	437,922
10252	SECRETARY	52,301- 68,746	2	60,524	121,047
12626	STAFF ANALYST	71,840- 77,596	3	75,674	227,023
91644	STATIONARY ENGINEER	145,074-145,074	1	145,074	145,074
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-145,806	1	145,806	145,806
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	128,785-128,785	6	128,785	772,711
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	4	121,000	483,998
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	13	104,316	1,356,114
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	71,726-103,847	6	83,466	500,794
TOTAL FOR OBJECT 001			648		65,196,429

POSITION SCHEDULE FOR U/A 006			648		65,196,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			78		7,847,718
TOTAL FOR U/A 006			726		73,044,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL		5,900		40,000		34,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL		13,900		73,000		59,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,700		9,700
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		2,700		12,000		9,300
		332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
		337 BOOKS-OTHER		4,807		4,807		
		SUBTOTAL FOR PROPTY&EQUIP		17,507		63,507		46,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,500		4,500
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		31,304		43,304		12,000
		417 ADVERTISING		135,000		45,000		90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		10,000		4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000		10,000		20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		8,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR		216,304		122,804		93,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	760,000	4	10,000		750,000-
		608 MAINT & REP GENERAL	1		1	6,000		6,000
		612 OFFICE EQUIPMENT MAINTENANCE	5	5,161	5	10,000		4,839
		613 DATA PROCESSING EQUIPMENT		10,000		10,000		
		615 PRINTING CONTRACTS	3	20,000	3	20,000		
		622 TEMPORARY SERVICES	1	25,000	1	25,000		
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684 PROF SERV COMPUTER SERVICES		26,000		26,000		
		686 PROF SERV OTHER	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	23	883,161	23	144,000		739,161-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000
		794 TRAINING CITY EMPLOYEES		13,000			13,000
		SUBTOTAL FOR FXD MIS CHGS		16,000			16,000
		SUBTOTAL FOR BUDGET CODE 7000	23	1,146,872	23		419,311
		SUBTOTAL FOR BUDGET CODE 7000					727,561-
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					651,000
		684 PROF SERV COMPUTER SERVICES		760,000			760,000-
		SUBTOTAL FOR CNTRCTL SVCS		760,000			651,000
		SUBTOTAL FOR BUDGET CODE 7135		760,000			651,000
		SUBTOTAL FOR BUDGET CODE 7135					109,000-
		SUBTOTAL FOR BUDGET CODE 7135					109,000-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,906,872	23		1,070,311
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN					836,561-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000,000	1		4,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1		4,000,000
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1		4,000,000
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		638,631			638,631-
		608 MAINT & REP GENERAL		1,450,369			450,369-
		SUBTOTAL FOR CNTRCTL SVCS		2,089,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 7107		2,089,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 7107					1,089,000-
		SUBTOTAL FOR BUDGET CODE 7107					1,089,000-
BUDGET CODE: 7108 Park Bridge Inspections							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		698,332			698,332-
		SUBTOTAL FOR CNTRCTL SVCS		698,332			698,332-
		SUBTOTAL FOR BUDGET CODE 7108		698,332			698,332-
		SUBTOTAL FOR BUDGET CODE 7108					698,332-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,766,526		1,733,526		33,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,766,526		1,733,526		33,000-
		SUBTOTAL FOR BUDGET CODE 7109		1,766,526		1,733,526		33,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		3,906		8,906		5,000
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,341		10,000		1,659
		199 DATA PROCESSING SUPPLIES		3,500		8,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL		19,847		31,006		11,159
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		5,000		20,000		15,000
		337 BOOKS-OTHER				3,500		3,500
		SUBTOTAL FOR PROPTY&EQUIP		31,500		55,000		23,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,000		34,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		34,000		39,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000	1	500,000		
		608 MAINT & REP GENERAL	5	2,173,000	5	2,588,000		415,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	40,653	1	253,000		212,347
		683 PROF SERV ENGINEER & ARCHITECT		752,000				752,000-
		684 PROF SERV COMPUTER SERVICES		79,000				79,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,546,153	8	3,342,500		203,653-
		SUBTOTAL FOR BUDGET CODE 7110	8	3,631,500	8	3,467,506		163,994-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		486,280		752,605		266,325
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,197		38,832		1,635
		169 MAINTENANCE SUPPLIES		58,500		38,500		20,000-
		170 CLEANING SUPPLIES		1,900				1,900-
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		637,877		886,437		248,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,500		34,000		87,500-
		302 TELECOMMUNICATIONS EQUIPMENT				1,600		1,600
		305 MOTOR VEHICLES		9,000		9,000		
		315 OFFICE EQUIPMENT		1,500		1,500		
		319 SECURITY EQUIPMENT		11,500				11,500-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		146,500		49,100		97,400-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		141,422		59,022		82,400-
		499 OTHER EXPENSES - GENERAL		208,727		1,006,351		797,624
		SUBTOTAL FOR OTHR SER&CHR		350,749		1,065,973		715,224
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
		608 MAINT & REP GENERAL	1	13,700	1	32,000		18,300
		624 CLEANING SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		9,800		2,500		7,300-
		676 MAINT & OPER OF INFRASTRUCTURE		122,525				122,525-
		SUBTOTAL FOR CNTRCTL SVCS	3	164,025	3	52,500		111,525-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7111	3	1,302,151	3	2,057,010		754,859
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		67,280		39,280	28,000-
		169 MAINTENANCE SUPPLIES		109,000		127,000	18,000
		170 CLEANING SUPPLIES		20,000		25,000	5,000
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				209,780		204,780	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000		20,000	40,000-
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				68,700		28,700	40,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		64,200		59,200	5,000-
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		5,000	500
SUBTOTAL FOR OTHR SER&CHR				79,500		74,800	4,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500		21,500	
		608 MAINT & REP GENERAL	1	10,500	1	10,500	
		624 CLEANING SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS			1	33,500	1	33,500	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,300		3,000	300-
SUBTOTAL FOR FXD MIS CHGS				3,300		3,000	300-
SUBTOTAL FOR BUDGET CODE 7116			1	394,780	1	344,780	50,000-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7132				3,000,000			3,000,000	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	16,953,289	13		15,673,822	1,279,467-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000			75,000	
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900			73,900	
	100	SUPPLIES + MATERIALS - GENERAL		257,662			95,237	162,425-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		20,000			5,000	15,000-
	106	MOTOR VEHICLE FUEL		50,000			50,000	
	109	FUEL OIL		2,000			2,000	
	169	MAINTENANCE SUPPLIES		674,857			59,857	615,000-
	170	CLEANING SUPPLIES		5,500			500	5,000-
	199	DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				1,160,919			363,494	797,425-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		116,000			31,000	85,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,096			3,096	
	305	MOTOR VEHICLES		60,000			60,000	
	314	OFFICE FURITURE		1,800			1,800	
	315	OFFICE EQUIPMENT		1,750			1,750	
	319	SECURITY EQUIPMENT		200			5,200	5,000
	332	PURCH DATA PROCESSING EQUIPT		2,500			2,500	
	337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				186,346			106,346	80,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500			500	
	403	OFFICE SERVICES		4,000			1,000	3,000-
	412	RENTALS OF MISC.EQUIP		73,200			393,200	320,000
	454	OVERNIGHT TRVL EXP-SPECIAL		150			150	
SUBTOTAL FOR OTHR SER&CHR				77,850			394,850	317,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		57,400				57,400-
	602	TELECOMMUNICATIONS MAINT	2	300	2		300	
	607	MAINT & REP MOTOR VEH EQUIP	1	100	1		100	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	5	46,000	5		28,400	17,600-
		624 CLEANING SERVICES	1	385,286	1		135,286	250,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		154,000				154,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	644,086	14		165,086	479,000-
		SUBTOTAL FOR BUDGET CODE 7120	14	2,069,201	14		1,029,776	1,039,425-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,000			116,000	50,000
		169 MAINTENANCE SUPPLIES		384,000			384,000	
		SUBTOTAL FOR SUPPLYS&MATL		450,000			500,000	50,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 7121		500,000			500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,200			32,800	1,600
		169 MAINTENANCE SUPPLIES		43,400			44,000	600
		SUBTOTAL FOR SUPPLYS&MATL		74,600			76,800	2,200
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000			500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000	
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS		600				600-
		SUBTOTAL FOR BUDGET CODE 7122		576,800			576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,800			32,800	
		169 MAINTENANCE SUPPLIES		44,000			44,000	
		199 DATA PROCESSING SUPPLIES		16,000				16,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		92,800		76,800	16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
		608 MAINT & REP GENERAL				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,016,000	16,000
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		169 MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,400		32,800	8,400
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		68,400		76,800	8,400
40	OTHR SER&CHR	417 ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,400			8,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,008,400		1,000,000	8,400-
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		500,000	375,000
		SUBTOTAL FOR CNTRCTL SVCS		125,000		500,000	375,000
		SUBTOTAL FOR BUDGET CODE 7175		125,000		500,000	375,000
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,906		2,266,474	2,259,568
		SUBTOTAL FOR OTHR SER&CHR		6,906		2,266,474	2,259,568
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,597,857			2,597,857-
		SUBTOTAL FOR CNTRCTL SVCS		2,597,857			2,597,857-
		SUBTOTAL FOR BUDGET CODE 7900		2,604,763		2,266,474	338,289-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	13,551,364	14	12,548,650	1,002,714-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		52,129		7,729	44,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		22,500		38,000	15,500
		199 DATA PROCESSING SUPPLIES		1,000		1,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				86,629		57,729	28,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,000		58,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000	2,000
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		2,500		5,000	2,500
SUBTOTAL FOR PROPTY&EQUIP				96,400		100,900	4,500
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	8,000	3	8,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			8	16,500	8	16,500	
SUBTOTAL FOR BUDGET CODE 7130			8	206,529	8	182,129	24,400-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	206,529	8	182,129	24,400-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,403		15,813	8,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400	
SUBTOTAL FOR SUPPLYS&MATL				54,803		63,213	8,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				28,600		28,600	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		6,000	1,500-
		499 OTHER EXPENSES - GENERAL		37,500		37,500	
		SUBTOTAL FOR OTHR SER&CHR		97,000		95,500	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000		550,000	
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	574,000	2	574,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	762,403	2	769,313	6,910
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,300		12,300	6,000
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,300		13,300	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		9,700	7,000
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		9,800		16,800	7,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		76,250		90,250	14,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		30,000	20,000-
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		62,000		42,000	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		35,000			35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3		4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14		59,475	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14		205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	967,428	16		974,338	6,910
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,680			3,941	2,261
		SUBTOTAL FOR SUPPLYS&MATL		8,680			10,941	2,261
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					2,100	2,100
		302 TELECOMMUNICATIONS EQUIPMENT					1,100	1,100
		SUBTOTAL FOR PROPTY&EQUIP					3,200	3,200
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			21,000	20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000			27,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1		1		1,200	1,200
		608 MAINT & REP GENERAL	1		1		1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3		1,000	1,000
		683 PROF SERV ENGINEER & ARCHITECT		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	401,000	6		4,200	396,800-
		SUBTOTAL FOR BUDGET CODE 7300	6	411,680	6		45,341	366,339-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500			17,500	1,000
		106 MOTOR VEHICLE FUEL		6,500			6,500	
		170 CLEANING SUPPLIES		1,000				1,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000		
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000		
		337 BOOKS-OTHER		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		19,000		19,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500		
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	576,680	7	210,341		366,339-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		13,861		18,861		5,000
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		39,300		7,300		32,000-
		199 DATA PROCESSING SUPPLIES		55,969		10,900		45,069-
		SUBTOTAL FOR SUPPLYS&MATL		123,030		50,961		72,069-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		74,036		95,500	21,464
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000	5,000-
		499 OTHER EXPENSES - GENERAL		200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR		289,136		305,600	16,464
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	118,961	8	118,961	
		608 MAINT & REP GENERAL	2	5,000	2	16,000	11,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	13,000
		613 DATA PROCESSING EQUIPMENT	3		3	1,500	1,500
		624 CLEANING SERVICES	2		2	27,000	27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	7,500	4	6,000	1,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	296,523	1	106,039	190,484-
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	477,984	23	338,500	139,484-
		SUBTOTAL FOR BUDGET CODE 7400	23	899,950	23	704,861	195,089-
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		40,000	37,000
		314 OFFICE FURITURE		58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,560		114,560	37,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		134,040		57,040	77,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		SUBTOTAL FOR OTHR SER&CHR		138,440		61,440	77,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,446		167,446	40,000
		683 PROF SERV ENGINEER & ARCHITECT	1	424,154	1	424,154	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	551,600	1	591,600	40,000
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	767,600	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,667,550	24	1,472,461	195,089-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	35,829,712	105	32,132,052	3,697,660-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,500	35,829,712	261,500	32,132,052	3,697,660-
FINANCIAL PLAN SAVINGS		192,486		192,486	
APPROPRIATION		36,022,198		32,324,538	3,697,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,439,841		13,263,513	2,176,328-
OTHER CATEGORICAL		125,000		500,000	375,000
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,780,000		12,671,000	109,000-
INTRA-CITY SALES		2,807,332		1,020,000	1,787,332-
<b>TOTAL</b>		<b>36,022,198</b>		<b>32,324,538</b>	<b>3,697,660-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,552		18,868	4,684-
		110 FOOD & FORAGE SUPPLIES		984			984-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		10,852		10,800	52-
		SUBTOTAL FOR SUPPLYS&MATL		36,088		30,368	5,720-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,993			4,993-
		314 OFFICE FURITURE		1,260			1,260-
		337 BOOKS-OTHER		21,380		107,800	86,420
		SUBTOTAL FOR PROPTY&EQUIP		27,633		107,800	80,167
40 OTHR SER&CHR		403 OFFICE SERVICES		33,165		100	33,065-
		412 RENTALS OF MISC.EQUIP		24,527		18,000	6,527-
		417 ADVERTISING		250,000		250,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR		325,192		285,600	39,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	36,301	5	6,301	30,000-
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		80		15,100	15,020
		671 TRAINING PRGM CITY EMPLOYEES		20,550			20,550-
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	64,831	8	29,301	35,530-
		SUBTOTAL FOR BUDGET CODE 1000	8	453,744	8	453,069	675-
BUDGET CODE: 1008 E-Bike Exchange Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR OTHR SER&CHR				2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 1008				2,000,000	2,000,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		4,960,000		5,960,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR		4,960,000		5,960,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 1014		4,960,000		5,960,000	1,000,000
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		200		200	
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000		5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		5,000	4,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR		60,000		60,000	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		105,200		105,200	
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		123,200		123,200	
		SUBTOTAL FOR BUDGET CODE 1600		184,200		188,200	4,000
BUDGET CODE: 1610 LEARNING CENTER							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		55,224		125,500	70,276
		SUBTOTAL FOR CNTRCTL SVCS		55,224		125,500	70,276
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000		100,000	50,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000		100,000	50,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1610				205,224		225,500	20,276
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,805,168	8	8,828,769	3,023,601
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,873	13,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		272,000		272,000	
SUBTOTAL FOR SUPPLYS&MATL				272,000		297,873	25,873
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				62,340	62,340
		302 TELECOMMUNICATIONS EQUIPMENT				22,170	22,170
		332 PURCH DATA PROCESSING EQUIPT				44,635	44,635
		337 BOOKS-OTHER		11,687			11,687-
SUBTOTAL FOR PROPTY&EQUIP				11,687		129,145	117,458
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,611,678		1,616,409	4,731
		400 CONTRACTUAL SERVICES-GENERAL		4,080		101,080	97,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
SUBTOTAL FOR OTHR SER&CHR				1,618,158		1,719,889	101,731
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	57,457	1	987,924	930,467
SUBTOTAL FOR CNTRCTL SVCS			1	57,457	1	987,924	930,467
SUBTOTAL FOR BUDGET CODE 1200			1	1,959,302	1	3,134,831	1,175,529
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		816,426		212,000	604,426-
SUBTOTAL FOR SUPPLYS&MATL				816,426		212,000	604,426-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		53,300			53,300-
SUBTOTAL FOR PROPTY&EQUIP				53,300			53,300-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		901,238		901,238	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				901,238		901,238	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		244,089			244,089-
		684 PROF SERV COMPUTER SERVICES		620,834			620,834-
SUBTOTAL FOR CNTRCTL SVCS				864,923			864,923-
SUBTOTAL FOR BUDGET CODE 1201				2,635,887		1,113,238	1,522,649-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		892,369		964,432	72,063
SUBTOTAL FOR OTHR SER&CHR				892,369		964,432	72,063
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		67,716		35,568	32,148-
SUBTOTAL FOR CNTRCTL SVCS				67,716		35,568	32,148-
SUBTOTAL FOR BUDGET CODE 1299				960,085		1,000,000	39,915
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	5,555,274	1	5,248,069	307,205-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,651		7,651	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		68		10,770	10,702
SUBTOTAL FOR SUPPLYS&MATL				6,219		18,921	12,702
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		772		13,500	12,728
		337 BOOKS-OTHER		24,864		10,000	14,864-
SUBTOTAL FOR PROPTY&EQUIP				71,086		68,950	2,136-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		7,080			7,080	
		417 ADVERTISING		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		10,180			10,180	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2		2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	26,418	1		100,000	73,582
		SUBTOTAL FOR CNTRCTL SVCS	8	33,218	8		106,800	73,582
		SUBTOTAL FOR BUDGET CODE 1210	8	120,703	8		204,851	84,148
BUDGET CODE: 1305 Cool Corridors - Fed								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		213,479				213,479-
		SUBTOTAL FOR CNTRCTL SVCS		213,479				213,479-
		SUBTOTAL FOR BUDGET CODE 1305		213,479				213,479-
TOTAL FOR FINANCIAL MANAGEMENT			8	334,182	8		204,851	129,331-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,557			2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051			8,051	
		101 PRINTING SUPPLIES		500			500	
		199 DATA PROCESSING SUPPLIES		451			8,450	7,999
		SUBTOTAL FOR SUPPLYS&MATL		11,559			19,558	7,999
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500	
		314 OFFICE FURITURE		500			500	
		315 OFFICE EQUIPMENT		600			600	
		332 PURCH DATA PROCESSING EQUIPT		1,600			1,600	
		337 BOOKS-OTHER		350			350	
		SUBTOTAL FOR PROPTY&EQUIP		5,550			5,550	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,725,482		3,780,770		55,288
		412 RENTALS OF MISC.EQUIP		5,500		12,000		6,500
		414 RENTALS - LAND BLDGS & STRUCTS		633,944		638,143		4,199
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		4,377,056		4,431,043		53,987
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,500,000		2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	520	3	1,000		480
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	2,513,820	15	2,514,300		480
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		480				480-
		SUBTOTAL FOR FXD MIS CHGS		480				480-
		SUBTOTAL FOR BUDGET CODE 1220	15	6,908,465	15	6,970,451		61,986
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		697		6,500		5,803
		110 FOOD & FORAGE SUPPLIES		435				435-
		199 DATA PROCESSING SUPPLIES		1,948		6,000		4,052
		SUBTOTAL FOR SUPPLYS&MATL		3,080		12,500		9,420
30 PROPTY&EQUIP		314 OFFICE FURITURE		818		450		368-
		315 OFFICE EQUIPMENT		4,050		4,050		
		337 BOOKS-OTHER		189,032		132,000		57,032-
		SUBTOTAL FOR PROPTY&EQUIP		193,900		136,500		57,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
		SUBTOTAL FOR BUDGET CODE 1290		217,980		170,000		47,980-
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739			7,739
		SUBTOTAL FOR OTHR SER&CHR		7,739			7,739
		SUBTOTAL FOR BUDGET CODE 1291		21,739			21,739
		TOTAL FOR ACCOUNTING MANAGEMENT	15	7,148,184	15		7,162,190
							14,006
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		100 SUPPLIES + MATERIALS - GENERAL		25,515			21,515
		199 DATA PROCESSING SUPPLIES		5,300			5,300
		SUBTOTAL FOR SUPPLYS&MATL		32,815			28,815
							4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		314 OFFICE FURITURE		600			600
		315 OFFICE EQUIPMENT		800			800
		332 PURCH DATA PROCESSING EQUIPT		3,800			13,800
		337 BOOKS-OTHER		1,300			1,300
		SUBTOTAL FOR PROPTY&EQUIP		7,500			17,500
							10,000
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300
		412 RENTALS OF MISC.EQUIP		54,000			54,000
		417 ADVERTISING		10,000			10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,300			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500
		SUBTOTAL FOR OTHR SER&CHR		77,100			57,100
							20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000
		602 TELECOMMUNICATIONS MAINT		400			400
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15		4,400
		615 PRINTING CONTRACTS	1	4,000	1		4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	340	1		97,000
		SUBTOTAL FOR CNTRCTL SVCS	17	29,140	17		125,800
							96,660
							96,660

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1230			17	146,555	17		229,215	82,660
TOTAL FOR PERSONNEL + PAYROLL			17	146,555	17		229,215	82,660
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		850,000				850,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200			62,200	
		100 SUPPLIES + MATERIALS - GENERAL		88,352			43,459	44,893-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,150,788			1,344,608	193,820
		106 MOTOR VEHICLE FUEL		166,436			1,318,908	1,152,472
		109 FUEL OIL		200			200	
		117 POSTAGE		500				500-
		169 MAINTENANCE SUPPLIES		14,488			46,000	31,512
		170 CLEANING SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000	
SUBTOTAL FOR SUPPLYS&MATL				2,349,964			2,830,375	480,411
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,000				124,000-
		304 MOTOR VEHICLE EQUIPMENT		262,500				262,500-
		305 MOTOR VEHICLES		3,621,402			981,402	2,640,000-
		315 OFFICE EQUIPMENT		68				68-
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000
		337 BOOKS-OTHER		20,017			9,417	10,600-
SUBTOTAL FOR PROPTY&EQUIP				4,027,987			995,819	3,032,168-
40 OTHR SER&CHR		403 OFFICE SERVICES		9,451			2,000	7,451-
		412 RENTALS OF MISC.EQUIP		74,700			62,500	12,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		490,303			490,303	
		499 OTHER EXPENSES - GENERAL		30,674			30,674	
SUBTOTAL FOR OTHR SER&CHR				605,128			585,477	19,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1			10,000-
		602 TELECOMMUNICATIONS MAINT		10,720			2,500	8,220-
		608 MAINT & REP GENERAL	20	46,000	20		20,000	26,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000	
		624 CLEANING SERVICES	2	396,122	2		396,122	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	469,842	23	420,622	49,220-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1240	23	7,454,921	23	4,834,293	2,620,628-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,530,521	23	4,909,893	2,620,628-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,047		3,047	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,000	2	9,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	9,300	7,000
		SUBTOTAL FOR BUDGET CODE 1260	3	17,322	3	24,322	7,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	201,542	3	208,542	7,000
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: CRI0 ITT Open Restaurants - Federal							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		91,854			91,854-
		SUBTOTAL FOR PROPTY&EQUIP		91,854			91,854-
		SUBTOTAL FOR BUDGET CODE CRI0		91,854			91,854-
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		192,845		78,087	114,758-
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		20,000		20,000	
		109 FUEL OIL		18,548		16,618	1,930-
		110 FOOD & FORAGE SUPPLIES		242			242-
		117 POSTAGE				75,000	75,000
		169 MAINTENANCE SUPPLIES		1,019,959		207,689	812,270-
		170 CLEANING SUPPLIES		5,820		212	5,608-
		199 DATA PROCESSING SUPPLIES		221,000		221,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,579,414		720,606	858,808-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		392,586		104,200	288,386-
		314 OFFICE FURITURE		59,686		92,600	32,914
		315 OFFICE EQUIPMENT		74			74-
		319 SECURITY EQUIPMENT		202,000		15,000	187,000-
		332 PURCH DATA PROCESSING EQUIPT		27,825		5,000	22,825-
		SUBTOTAL FOR PROPTY&EQUIP		682,171		216,800	465,371-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		965		101,000	100,035

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		257,961		630,174	372,213
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		173,246		15,000	158,246-
		414 RENTALS - LAND BLDGS & STRUCTS		60,203,231		60,231,001	27,770
	856001	42C HEAT LIGHT & POWER		5,231,132		5,240,021	8,889
		499 OTHER EXPENSES - GENERAL				235,000	235,000
		SUBTOTAL FOR OTHR SER&CHR		65,868,335		66,453,996	585,661
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	287,783	10	1,212,161	924,378
		608 MAINT & REP GENERAL	15	888,954	15	175,000	713,954-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		619 SECURITY SERVICES	1	4,080,000	1	4,707,220	627,220
		624 CLEANING SERVICES	3	82,144	3	907,523	825,379
		633 TRANSPORTATION EXPENDITURES	1	20,683	1	5,500	15,183-
		671 TRAINING PRGM CITY EMPLOYEES				2,045	2,045
		672 CHARTER SCHOOLS	1	4,000	1	4,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,011,625	1	39,000	972,625-
		683 PROF SERV ENGINEER & ARCHITECT		27,500			27,500-
		686 PROF SERV OTHER	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	36	6,412,689	36	7,062,449	649,760
		SUBTOTAL FOR BUDGET CODE 1270	36	74,542,609	36	74,453,851	88,758-
BUDGET CODE: 1271 OPERATION SUPPORT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1271		12,500		2,500	10,000-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		22,763		31,214	8,451
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		13,995		5,000	8,995-
		170 CLEANING SUPPLIES		387			387-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,645		43,714	931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		6,825		6,825	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		11,147		15,000	3,853
		SUBTOTAL FOR PROPTY&EQUIP		20,972		24,825	3,853
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,709		61,709	
		403 OFFICE SERVICES		325			325-
		412 RENTALS OF MISC.EQUIP		5,590		3,750	1,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,623			2,623-
		SUBTOTAL FOR OTHR SER&CHR		70,247		65,459	4,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		12,420		22,325	9,905
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		33,214		25,175	8,039-
		SUBTOTAL FOR CNTRCTL SVCS		49,842		51,708	1,866
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
BUDGET CODE: 1277 Ped Ramps Facilities IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000-
		169 MAINTENANCE SUPPLIES		304,353			304,353-
		SUBTOTAL FOR SUPPLYS&MATL		604,353			604,353-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		298,868			298,868-
		302 TELECOMMUNICATIONS EQUIPMENT		5,748			5,748-
		332 PURCH DATA PROCESSING EQUIPT		100,792			100,792-
		SUBTOTAL FOR PROPTY&EQUIP		405,408			405,408-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,770			19,770-
		499 OTHER EXPENSES - GENERAL		1,450,179		4,453,059	3,002,880
		SUBTOTAL FOR OTHR SER&CHR		1,469,949		4,453,059	2,983,110
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,205			368,205-
		602 TELECOMMUNICATIONS MAINT		8,665			8,665-
		608 MAINT & REP GENERAL		620,365			620,365-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		619 SECURITY SERVICES		1,172,141		1,172,141	
		624 CLEANING SERVICES		1,044,900		1,044,900	
		633 TRANSPORTATION EXPENDITURES		28,353			28,353-
		676 MAINT & OPER OF INFRASTRUCTURE		101,260			101,260-
		683 PROF SERV ENGINEER & ARCHITECT		836,083			836,083-
		SUBTOTAL FOR CNTRCTL SVCS		4,179,972		2,217,041	1,962,931-
		SUBTOTAL FOR BUDGET CODE 1277		6,659,682		6,670,100	10,418
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	36	81,492,351	36	81,312,157	180,194-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,737		21,985	12,248
		199 DATA PROCESSING SUPPLIES		18,368		1,440	16,928-
		SUBTOTAL FOR SUPPLYS&MATL		28,105		23,425	4,680-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,319		125,935	33,384-
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		183,749		150,365	33,384-
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		1,800		3,800	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		2,330		4,330	2,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	33,116	1	74,600	41,484
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		295,980		300,000	4,020
		SUBTOTAL FOR CNTRCTL SVCS	1	329,896	1	375,400	45,504
		SUBTOTAL FOR BUDGET CODE 1300	1	544,080	1	553,520	9,440
		TOTAL FOR EEO + LABOR RELATIONS	1	544,080	1	553,520	9,440

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,952				206,952-
		199 DATA PROCESSING SUPPLIES		42,237				42,237-
		SUBTOTAL FOR SUPPLYS&MATL		249,189				249,189-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,328				1,328-
		SUBTOTAL FOR CNTRCTL SVCS		1,328				1,328-
		SUBTOTAL FOR BUDGET CODE CRL0		250,517				250,517-
BUDGET CODE: 1400 LEGAL AFFAIRS								
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL		241,437				241,437-
	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		9,104		9,104		
		199 DATA PROCESSING SUPPLIES		1,498,087		1,333,087		165,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,749,578		1,343,141		406,437-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107		
		338 LIBRARY BOOKS		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		13,107		13,107		
40 OTHR SER&CHR		403 OFFICE SERVICES		240		240		
		412 RENTALS OF MISC.EQUIP		9,671		9,671		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		10,211		10,211		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961,148		689,530		271,618-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		684 PROF SERV COMPUTER SERVICES		25,000		25,000		
		686 PROF SERV OTHER		65,882		350,000		284,118
		SUBTOTAL FOR CNTRCTL SVCS	1	1,052,270	1	1,064,770		12,500
		SUBTOTAL FOR BUDGET CODE 1400	1	2,825,166	1	2,431,229		393,937-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		4,545			4,545
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400
		170 CLEANING SUPPLIES		300			300
		199 DATA PROCESSING SUPPLIES		1,834			1,834
		SUBTOTAL FOR SUPPLYS&MATL		7,579			7,579
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500
		315 OFFICE EQUIPMENT		300			300
		319 SECURITY EQUIPMENT		305			2,305
		332 PURCH DATA PROCESSING EQUIPT		2,000			3,000
		337 BOOKS-OTHER		800			800
		SUBTOTAL FOR PROPTY&EQUIP		3,905			6,905
40 OTHR SER&CHR		403 OFFICE SERVICES		8,650			250
		412 RENTALS OF MISC.EQUIP		1,356			4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100
		SUBTOTAL FOR OTHR SER&CHR		10,106			5,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1		200
		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000
		608 MAINT & REP GENERAL	1	200	1		200
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2		200
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000
		615 PRINTING CONTRACTS		350			350
		622 TEMPORARY SERVICES		10,105			105
		624 CLEANING SERVICES		300			2,800
		655 MENTAL HYGIENE SERVICES	1	2,500			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1		1,600
		SUBTOTAL FOR CNTRCTL SVCS	7	18,455	6		8,455
		SUBTOTAL FOR BUDGET CODE 1410	7	40,045	6		27,945
BUDGET CODE: 1420		FRANCHISES & REVOCABLE CONSENT					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341			2,341
		100 SUPPLIES + MATERIALS - GENERAL		4,627			111,664
		101 PRINTING SUPPLIES		900			900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300
		117 POSTAGE		500			500
		169 MAINTENANCE SUPPLIES		200			200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		100			100	
		199 DATA PROCESSING SUPPLIES		335,437			37,901	297,536-
		SUBTOTAL FOR SUPPLYS&MATL		344,405			153,906	190,499-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314 OFFICE FURITURE		5,000			5,000	
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		24,900			24,900	
		337 BOOKS-OTHER		14,000			14,000	
		SUBTOTAL FOR PROPTY&EQUIP		47,900			47,900	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700			700	
		403 OFFICE SERVICES		500			500	
		412 RENTALS OF MISC.EQUIP		16,085			16,085	
		417 ADVERTISING		16,000			16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		100			100	
		SUBTOTAL FOR OTHR SER&CHR		34,185			33,985	200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	119,828	4		11,664	108,164-
		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2		1,300	
		615 PRINTING CONTRACTS	1	2,000	1		2,000	
		622 TEMPORARY SERVICES	1	2,000	1		2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1		500	
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	227,128	10		18,964	208,164-
		SUBTOTAL FOR BUDGET CODE 1420	10	653,618	10		254,755	398,863-
		TOTAL FOR LEGAL AFFAIRS	18	3,769,346	17		2,713,929	1- 1,055,417-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			130	112,527,503	129	111,371,435	1- 1,156,068-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,884,315	112,527,503	11,811,786	111,371,435	1,156,068-
FINANCIAL PLAN SAVINGS		11,006,506-		11,003,776-	2,730
APPROPRIATION		101,520,997		100,367,659	1,153,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,433,036		92,825,130	607,906-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,735,282		6,745,700	10,418
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		555,850			555,850-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>101,520,997</b>		<b>100,367,659</b>	<b>1,153,338-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2700 Fleet Services									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		178,000					178,000-
	SUBTOTAL FOR PROPTY&EQUIP			178,000					178,000-
	SUBTOTAL FOR BUDGET CODE 2700			178,000					178,000-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000			
		100 SUPPLIES + MATERIALS - GENERAL		69,200		49,200			20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,912,587		4,704,241			791,654
		169 MAINTENANCE SUPPLIES		25,000		25,000			
	SUBTOTAL FOR SUPPLYS&MATL			4,126,787		4,898,441			771,654
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,000		50,000			140,000-
	SUBTOTAL FOR PROPTY&EQUIP			190,000		50,000			140,000-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		600,000			
		412 RENTALS OF MISC.EQUIP		8,760		8,760			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,692,992		1,692,992			
	SUBTOTAL FOR OTHR SER&CHR			2,301,752		2,301,752			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		129,000		80,000			49,000-
		607 MAINT & REP MOTOR VEH EQUIP	23	825,000	23	325,000			500,000-
		608 MAINT & REP GENERAL		35,000		5,000			30,000-
	SUBTOTAL FOR CNTRCTL SVCS		23	989,000	23	410,000			579,000-
	SUBTOTAL FOR BUDGET CODE 2707		23	7,607,539	23	7,660,193			52,654
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000			
	SUBTOTAL FOR SUPPLYS&MATL			200,000		200,000			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,000		110,000			
	SUBTOTAL FOR OTHR SER&CHR			110,000		110,000			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250			
	SUBTOTAL FOR CNTRCTL SVCS			896,250		896,250			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2708				1,206,250		1,206,250		
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,991,789	23	8,866,443		125,346-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,155				80,155-
SUBTOTAL FOR SUPPLYS&MATL				80,155				80,155-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
		319 SECURITY EQUIPMENT		19,845				19,845-
SUBTOTAL FOR PROPTY&EQUIP				39,845				39,845-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		67,084				67,084-
SUBTOTAL FOR OTHR SER&CHR				67,084				67,084-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,832		17,416		37,416-
		607 MAINT & REP MOTOR VEH EQUIP	1	44,018	1	269,434		225,416
		615 PRINTING CONTRACTS		916				916-
SUBTOTAL FOR CNTRCTL SVCS			1	99,766	1	286,850		187,084
SUBTOTAL FOR BUDGET CODE 2000			1	286,850	1	286,850		
BUDGET CODE: 2002 RRM RENTALS,SUPPLIES,CONTRACTS,SUPPORT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,917,464		9,543,393		2,625,929
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		170 CLEANING SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				7,711,904		10,237,833		2,525,929
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,206,000		150,000		1,056,000-
		314 OFFICE FURITURE		1,000		50,000		49,000
SUBTOTAL FOR PROPTY&EQUIP				1,207,000		200,000		1,007,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		14,851,066		9,297,571	5,553,495-
		SUBTOTAL FOR OTHR SER&CHR		14,851,366		9,389,571	5,461,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,783,059	1	9,023,059	240,000
		608 MAINT & REP GENERAL	6	1,595,581	6	1,265,581	330,000-
		615 PRINTING CONTRACTS		4,850			4,850-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		624 CLEANING SERVICES		1,608,947		1,608,947	
		SUBTOTAL FOR CNTRCTL SVCS	8	13,942,400	8	13,847,550	94,850-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,800			4,800-
		SUBTOTAL FOR FXD MIS CHGS		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 2002	8	37,717,470	8	33,674,954	4,042,516-
BUDGET CODE: 2003 RRM VENDOR ASPHALT AND SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		51,558,336		67,541,590	15,983,254
		169 MAINTENANCE SUPPLIES		432,979			432,979-
		170 CLEANING SUPPLIES		225,870			225,870-
		199 DATA PROCESSING SUPPLIES		598			598-
		SUBTOTAL FOR SUPPLYS&MATL		52,297,783		67,621,590	15,323,807
40 OTHR SER&CHR		417 ADVERTISING		4,952			4,952-
		SUBTOTAL FOR OTHR SER&CHR		4,952			4,952-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	1,000,000	6		1,000,000-
		684 PROF SERV COMPUTER SERVICES		191,039			191,039-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,191,039	6		1,191,039-
		SUBTOTAL FOR BUDGET CODE 2003	6	53,493,774	6	67,621,590	14,127,816
BUDGET CODE: 2006 Pedestrian Ramps City							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		866,406			866,406-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		870,906		4,500	866,406-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
60 CNTRCTL SVCS		624 CLEANING SERVICES		348,300				348,300-
		SUBTOTAL FOR CNTRCTL SVCS		348,300				348,300-
		SUBTOTAL FOR BUDGET CODE 2006		1,307,264		92,558		1,214,706-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		52,921		177,921		125,000
		SUBTOTAL FOR OTHR SER&CHR		52,921		177,921		125,000
		SUBTOTAL FOR BUDGET CODE 2008		61,921		186,921		125,000
BUDGET CODE: 2011 CTL Streets Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877,733		804,498		73,235-
		SUBTOTAL FOR SUPPLYS&MATL		877,733		804,498		73,235-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		314 OFFICE FURITURE		34,765				34,765-
		SUBTOTAL FOR PROPTY&EQUIP		59,765				59,765-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		347,012		750,000		402,988
		SUBTOTAL FOR OTHR SER&CHR		347,012		750,000		402,988
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		452,988				452,988-
		608 MAINT & REP GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		502,988				502,988-
		SUBTOTAL FOR BUDGET CODE 2011		1,787,498		1,554,498		233,000-
BUDGET CODE: 2111 City-wide Concrete Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,663		159,198		131,535
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		66,000		41,000
		SUBTOTAL FOR SUPPLYS&MATL		52,663		225,198		172,535

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,000		4,000		
		305 MOTOR VEHICLES		1,098,116		1,098,116		
		SUBTOTAL FOR PROPTY&EQUIP		1,102,116		1,102,116		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				17,416		17,416
		SUBTOTAL FOR CNTRCTL SVCS				17,416		17,416
		SUBTOTAL FOR BUDGET CODE 2111		1,154,779		1,344,730		189,951
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,208,836		5,861,275		1,652,439
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,000		520,000		
		106 MOTOR VEHICLE FUEL		62,291		62,645		354
		169 MAINTENANCE SUPPLIES		1,272,741		280,922		991,819-
		SUBTOTAL FOR SUPPLYS&MATL		6,063,868		6,724,842		660,974
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,600,000		2,200,000		600,000
		412 RENTALS OF MISC.EQUIP		1,100,000				1,100,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000		2,200,000		500,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		329,629		435,390		105,761
		607 MAINT & REP MOTOR VEH EQUIP		136,000				136,000-
		608 MAINT & REP GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		565,629		435,390		130,239-
		SUBTOTAL FOR BUDGET CODE 2118		9,329,497		9,360,232		30,735
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10	856001	SUPPLYS&MATL						
		10E AUTOMOTIVE SUPPLIES & MATERIAL		574,203				574,203-
		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		144,404		44,500		99,904-
		106 MOTOR VEHICLE FUEL		125,000				125,000-
		199 DATA PROCESSING SUPPLIES		39,780				39,780-
		SUBTOTAL FOR SUPPLYS&MATL		953,387		44,500		908,887-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720		
		SUBTOTAL FOR PROPTY&EQUIP		14,720		14,720		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		420,294		725,650	305,356
		SUBTOTAL FOR CNTRCTL SVCS		420,294		725,650	305,356
		SUBTOTAL FOR BUDGET CODE 2119		1,388,401		784,870	603,531-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,284		4,000	1,716
		199 DATA PROCESSING SUPPLIES		3,060		4,000	940
		SUBTOTAL FOR SUPPLYS&MATL		5,344		8,000	2,656
30	PROPTY&EQUIP	314 OFFICE FURITURE		940			940-
		315 OFFICE EQUIPMENT		2,050		2,050	
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		4,440		3,500	940-
40	OTHR SER&CHR	403 OFFICE SERVICES		92		350	258
		412 RENTALS OF MISC.EQUIP		12,324		10,350	1,974-
		SUBTOTAL FOR OTHR SER&CHR		12,416		10,700	1,716-
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	15	106,549,654	15	114,929,403	8,379,749
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL					
		100 SUPPLIES + MATERIALS - GENERAL		32,140			32,140-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		5,436,382		7,130,225	1,693,843
		169 MAINTENANCE SUPPLIES		115,860		10,000	105,860-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,759,882		7,325,725	1,565,843

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,600			2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				7,410	7,410
		SUBTOTAL FOR OTHR SER&CHR		3,600		13,410	9,810
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	1,500	1,500
		602 TELECOMMUNICATIONS MAINT	1		1	2,100	2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	5,000	15,000-
		684 PROF SERV COMPUTER SERVICES		50,410			50,410-
		SUBTOTAL FOR CNTRCTL SVCS	4	70,410	4	8,600	61,810-
		SUBTOTAL FOR BUDGET CODE 2100	4	5,834,892	4	7,348,735	1,513,843
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		44,115			44,115-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		240,000		40,000	200,000-
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		312,115		58,000	254,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,404		349,905	327,501
		SUBTOTAL FOR PROPTY&EQUIP		22,404		349,905	327,501
40	OTHR SER&CHR	403 OFFICE SERVICES		9,596		500	9,096-
		412 RENTALS OF MISC.EQUIP		341,635		196,635	145,000-
		SUBTOTAL FOR OTHR SER&CHR		351,231		197,135	154,096-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	117,015	6	7,210	109,805-
		608 MAINT & REP GENERAL	4	229,500	4	174,500	55,000-
		615 PRINTING CONTRACTS	1	2,400	1	2,100	300-
		SUBTOTAL FOR CNTRCTL SVCS	11	348,915	11	183,810	165,105-
		SUBTOTAL FOR BUDGET CODE 2101	11	1,034,665	11	788,850	245,815-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,855				19,855-
		169 MAINTENANCE SUPPLIES		169,383				169,383-
		170 CLEANING SUPPLIES		5,762				5,762-
		SUBTOTAL FOR SUPPLYS&MATL		195,000				195,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		SUBTOTAL FOR OTHR SER&CHR		200				200-
		SUBTOTAL FOR BUDGET CODE 2103		195,200				195,200-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,050		7,500		450
		199 DATA PROCESSING SUPPLIES		450				450-
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	7,072,257	15	8,145,085		1,072,828
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		481,545		500,000		18,455
		SUBTOTAL FOR SUPPLYS&MATL		481,545		500,000		18,455
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,455				18,455-
		SUBTOTAL FOR CNTRCTL SVCS		18,455				18,455-
		SUBTOTAL FOR BUDGET CODE 2110		500,000		500,000		
BUDGET CODE: 2112 Bronx Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		9,811		48,900		39,089
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		7,888		10,400		2,512
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		30,299		77,900		47,601
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT		615		5,000		4,385
		337 BOOKS-OTHER				300		300
		SUBTOTAL FOR PROPTY&EQUIP		615		10,300		9,685
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		200		200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		633 TRANSPORTATION EXPENDITURES	1	395			1-	395-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,395	1	7,000	1-	1,605
		SUBTOTAL FOR BUDGET CODE 2112	2	36,509	1	95,400	1-	58,891
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,599,318		860,000		739,318-
		169 MAINTENANCE SUPPLIES		1,088,508				1,088,508-
		170 CLEANING SUPPLIES		21,480				21,480-
		SUBTOTAL FOR SUPPLYS&MATL		2,709,306		860,000		1,849,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,609				15,609-
		SUBTOTAL FOR PROPTY&EQUIP		15,609				15,609-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,058,533		1,812,000		753,467
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448		141,448
		SUBTOTAL FOR OTHR SER&CHR		1,058,533		1,953,448		894,915
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		1,000,000		970,000
		624 CLEANING SERVICES		128,552		128,552		
		SUBTOTAL FOR CNTRCTL SVCS		158,552		1,128,552		970,000
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX MAINTENANCE ENGINEER			2	4,478,509	1	4,537,400	1-	58,891
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		7,550		12,600		5,050
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000		6,000		5,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		2,056		2,076		20
		199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				34,006		35,076		1,070
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						8,100		8,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,000		2,000
SUBTOTAL FOR BUDGET CODE 2122			1	34,006	1	46,176		12,170
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	34,006	1	46,176		12,170
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150		
SUBTOTAL FOR SUPPLYS&MATL				12,650		12,650		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2131				12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		3,171		7,000		3,829
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		11,299		11,299		
SUBTOTAL FOR SUPPLYS&MATL				22,070		26,899		4,829
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		6,000		4,000
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100		
SUBTOTAL FOR OTHR SER&CHR				100		100		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS			2	1,000	2	4,000		3,000
SUBTOTAL FOR BUDGET CODE 2132			2	25,170	2	36,999		11,829
TOTAL FOR MANHATTAN MAINTENANCE			2	37,820	2	49,649		11,829
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500		
SUBTOTAL FOR SUPPLYS&MATL				76,500		76,500		
SUBTOTAL FOR BUDGET CODE 2140				76,500		76,500		
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000		
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		4,898		4,898		
		170 CLEANING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		36,103		36,103		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT				600		600
		SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,135,642		10,000		1,125,642-
		SUBTOTAL FOR OTHR SER&CHR		1,135,642		10,000		1,125,642-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	182,000	1	2,000		180,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	7	185,200	7	10,200		175,000-
		SUBTOTAL FOR BUDGET CODE 2142	7	1,356,945	7	60,903		1,296,042-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	1,433,445	7	137,403		1,296,042-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		1,490		7,000		5,510
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		10,792		19,802		9,010
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		2,500
		315 OFFICE EQUIPMENT		2,400		2,400		
		319 SECURITY EQUIPMENT				800		800

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		2,900		8,200		5,300
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	8	3,500	6	1,500
		SUBTOTAL FOR BUDGET CODE 2152	2	15,692	8	32,002	6	16,310
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	2	15,692	8	32,002	6	16,310
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,620		88,000		1,380
		403 OFFICE SERVICES		1,080				1,080-
		SUBTOTAL FOR OTHR SER&CHR		87,700		88,000		300
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		300				300-
		SUBTOTAL FOR CNTRCTL SVCS		300				300-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,705		117,862		85,157
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400		
		169 MAINTENANCE SUPPLIES		101,219		42,000		59,219-
		170 CLEANING SUPPLIES		69,461				69,461-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				293,785		250,262		43,523-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		27,020		57,120		30,100
	319	SECURITY EQUIPMENT				1,360		1,360
SUBTOTAL FOR PROPTY&EQUIP				27,020		58,480		31,460
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		332,550		344,550		12,000
SUBTOTAL FOR OTHR SER&CHR				332,550		344,550		12,000
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	1	12,000	1	12,000		
	671	TRAINING PRGM CITY EMPLOYEES	1		1	2,163		2,163
SUBTOTAL FOR CNTRCTL SVCS			2	12,000	2	14,163		2,163
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		2,100				2,100-
SUBTOTAL FOR FXD MIS CHGS				2,100				2,100-
SUBTOTAL FOR BUDGET CODE 2162			2	667,455	2	667,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,400,706		1,429,136		28,430
	169	MAINTENANCE SUPPLIES		27,064				27,064-
	170	CLEANING SUPPLIES		1,366				1,366-
SUBTOTAL FOR SUPPLYS&MATL				1,429,136		1,429,136		
30		PROPTY&EQUIP						
	305	MOTOR VEHICLES		9,000		51,000		42,000
SUBTOTAL FOR PROPTY&EQUIP				9,000		51,000		42,000
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		145,628		145,628		
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR				185,628		185,628		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	63,000	1	27,000		36,000-
	671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS			1	69,000	1	27,000		42,000-
SUBTOTAL FOR BUDGET CODE 2165			1	1,692,764	1	1,692,764		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		375,900		3,596,433		3,220,533	
		101 PRINTING SUPPLIES				126		126	
		SUBTOTAL FOR SUPPLYS&MATL		464,756		3,685,415		3,220,659	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		305 MOTOR VEHICLES		61		61			
		315 OFFICE EQUIPMENT		4,000		4,000			
		319 SECURITY EQUIPMENT		39,327		4,000		35,327-	
		337 BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		47,388		14,561		32,827-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		1,206,208				1,206,208-	
		412 RENTALS OF MISC.EQUIP		1,670,769				1,670,769-	
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		2,879,477		2,500		2,876,977-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,772,326	2	1,134,965		637,361-	
		602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610	
		608 MAINT & REP GENERAL		300,000				300,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400	
		684 PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	2,112,326	8	1,145,975		966,351-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,487		5,000		3,513	
		SUBTOTAL FOR FXD MIS CHGS		1,487		5,000		3,513	
		SUBTOTAL FOR BUDGET CODE 2166	8	5,505,434	8	4,853,451		651,983-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		101 PRINTING SUPPLIES		374		374			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		169 MAINTENANCE SUPPLIES		53,000		100,000		47,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		74,374		121,374		47,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,618		64,618		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,618		64,618		50,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		408,453		306,453		102,000-
		SUBTOTAL FOR OTHR SER&CHR		408,453		306,453		102,000-
		SUBTOTAL FOR BUDGET CODE 2169		497,445		492,445		5,000-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	8,481,098	11	7,824,115		656,983-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
BUDGET CODE: 2201 Green Infrastructure - IC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	202,981			1-	202,981-
		SUBTOTAL FOR CNTRCTL SVCS	1	202,981			1-	202,981-
		SUBTOTAL FOR BUDGET CODE 2201	1	202,981			1-	202,981-
		TOTAL FOR ROADWAY DESIGN	1	203,981		1,000	1-	202,981-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
		101 PRINTING SUPPLIES		8,290		27,400		19,110
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		15,367		34,477		19,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489		
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				2,589		2,589	
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		19,110			19,110-
		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		24,414		8,215	16,199-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
SUBTOTAL FOR OTHR SER&CHR				54,155		18,846	35,309-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	5,801	1	200,000	194,199
SUBTOTAL FOR CNTRCTL SVCS			1	5,801	1	200,000	194,199
SUBTOTAL FOR BUDGET CODE 2300			1	77,912	1	255,912	178,000
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	77,912	1	255,912	178,000
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		781,154			781,154-
SUBTOTAL FOR OTHR SER&CHR				781,154			781,154-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		972,846		600,000	372,846-
SUBTOTAL FOR CNTRCTL SVCS				972,846		600,000	372,846-
SUBTOTAL FOR BUDGET CODE 2010				1,754,000		600,000	1,154,000-
BUDGET CODE: 2400 Sidewalk Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		4,557		4,420	137-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				60,957		60,820	137-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,219		3,219	
		302 TELECOMMUNICATIONS EQUIPMENT		49			49-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		1,076				1,076-
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		500		500		
		337 BOOKS-OTHER		4,281		4,281		
		SUBTOTAL FOR PROPTY&EQUIP		10,125		9,000		1,125-
40		OTHER SER&CHR						
		403 OFFICE SERVICES		2,600		500		2,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
		SUBTOTAL FOR OTHER SER&CHR		5,000		2,900		2,100-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		3,750		10,000		6,250
		615 PRINTING CONTRACTS		6,250				6,250-
		624 CLEANING SERVICES		55,372		55,372		
		671 TRAINING PRGM CITY EMPLOYEES		6,638		10,000		3,362
		SUBTOTAL FOR CNTRCTL SVCS		77,010		80,372		3,362
		SUBTOTAL FOR BUDGET CODE 2400		153,092		153,092		
		TOTAL FOR CAPITAL PLANNING		1,907,092		753,092		1,154,000-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		8,169				8,169-
		SUBTOTAL FOR SUPPLYS&MATL		23,169				23,169-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		20,000				20,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		2,656				2,656-
		SUBTOTAL FOR CNTRCTL SVCS		2,656				2,656-
		SUBTOTAL FOR BUDGET CODE CR20		57,825				57,825-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		164,051		233,351	69,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		34,169		22,786	11,383-
		SUBTOTAL FOR SUPPLYS&MATL		233,120		291,037	57,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200		25,200	17,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		51,429		51,429	
		314 OFFICE FURITURE		7,200		9,856	2,656
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		94,823		56,623	38,200-
		337 BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		173,652		155,108	18,544-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		69,750		34,750	35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		83,372		81,372	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	144,000	2	76,000	68,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		8,000		2,000	6,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	2,000	1	5,000	3,000
		624 CLEANING SERVICES		5,000		8,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES		2,036		6,708	4,672
		SUBTOTAL FOR CNTRCTL SVCS	3	165,036	3	101,708	63,328-
		SUBTOTAL FOR BUDGET CODE 2600	3	655,180	3	629,225	25,955-
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,113		24,113	
		SUBTOTAL FOR OTHR SER&CHR		24,113		24,113	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR BUDGET CODE 2606		24,113		24,113	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	737,118	3	653,338	83,780-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
		10 SUPPLYS&MATL		132,000		132,000	
		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000	
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	83	140,152,373	87	146,363,018	4 6,210,645

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,822,588	140,152,373	1,156,661	146,363,018	6,210,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,152,373		146,363,018	6,210,645

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,567,073		17,794,381	2,772,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		113,116,162		122,360,305	9,244,143
STATE		6,184,219		6,184,219	
FEDERAL - C.D.					
FEDERAL - OTHER		81,938		24,113	57,825-
INTRA-CITY SALES		202,981			202,981-
TOTAL		140,152,373		146,363,018	6,210,645

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
60 CNTRCTL SVCS		619 SECURITY SERVICES		9,881,815		12,105,179		2,223,364
		683 PROF SERV ENGINEER & ARCHITECT		150,000		150,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,031,815		12,255,179		2,223,364
		SUBTOTAL FOR BUDGET CODE CVF2		10,031,815		12,255,179		2,223,364
		TOTAL FOR		10,031,815		12,255,179		2,223,364
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		8,500		500		8,000-
		199 DATA PROCESSING SUPPLIES		149,003		48,003		101,000-
		SUBTOTAL FOR SUPPLYS&MATL		159,803		50,803		109,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		11,500		11,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000		
		412 RENTALS OF MISC.EQUIP		28,000		15,000		13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		161,400		148,400		13,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	4,600	1	600		4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,100	2	1,100		4,000-
		SUBTOTAL FOR BUDGET CODE 3000	2	337,803	2	211,803		126,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	337,803	2	211,803		126,000-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,950,849		2,950,849		
SUBTOTAL FOR CNTRCTL SVCS				2,950,849		2,950,849		
SUBTOTAL FOR BUDGET CODE 3100				2,950,849		2,950,849		
BUDGET CODE: 3101 FERRY OPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		127,533		177,533		50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,000		1,000		30,000-
		106 MOTOR VEHICLE FUEL		14,022,242		18,075,368		4,053,126
		169 MAINTENANCE SUPPLIES		1,295,276		2,381,776		1,086,500
		170 CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				15,612,651		20,772,277		5,159,626
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130,000		130,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		319 SECURITY EQUIPMENT		5,200		5,200		
		337 BOOKS-OTHER		13,000		8,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP				278,200		273,200		5,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,500		2,000		10,500-
		412 RENTALS OF MISC.EQUIP		70,500		28,500		42,000-
		499 OTHER EXPENSES - GENERAL		533,333		533,333		
SUBTOTAL FOR OTHR SER&CHR				616,333		563,833		52,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	341,458	5	341,458		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		225,000		300,000		75,000
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2	7,160,318	2	6,369,406		790,912-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	3	980,851	3	100,000		880,851-
		671 TRAINING PRGM CITY EMPLOYEES	1	171,000	1	175,000		4,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	854,698	2	1,518,508		663,810
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		686 PROF SERV OTHER	2	250,000	2	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	10,085,825	17	9,156,872		928,953-
70 FXD MIS CHGS		701 TAXES AND LICENSES		22,000		12,000		10,000-
		SUBTOTAL FOR FXD MIS CHGS		22,000		12,000		10,000-
		SUBTOTAL FOR BUDGET CODE 3101	17	26,615,009	17	30,778,182		4,163,173
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		546,000		346,000		200,000-
		608 MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS		600,000		400,000		200,000-
		SUBTOTAL FOR BUDGET CODE 3102		600,000		400,000		200,000-
BUDGET CODE: 3104 S.I. Ferry Operations								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,936,329		5,685,519		250,810-
		684 PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,951,329		5,685,519	1-	265,810-
		SUBTOTAL FOR BUDGET CODE 3104	1	5,951,329		5,685,519	1-	265,810-
		TOTAL FOR MUNICIPAL FERRY SERVICE	18	36,117,187	17	39,814,550	1-	3,697,363
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		270,937		200,937		70,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		462,528		25,000		437,528-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		1,830,758		1,310,758		520,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		170 CLEANING SUPPLIES		52,021		2,000	50,021-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,790,808		1,713,259	1,077,549-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		65,000	42,000
		SUBTOTAL FOR PROPTY&EQUIP		23,000		65,000	42,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		18,000		18,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		700,000	200,000
		608 MAINT & REP GENERAL	1	225,000	1	150,000	75,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		488,448		688,448	200,000
		624 CLEANING SERVICES	1	357,542	1	1,138,393	780,851
		676 MAINT & OPER OF INFRASTRUCTURE	3	2,866,356	3	1,746,377	1,119,979-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,442,346	5	4,428,218	14,128-
		SUBTOTAL FOR BUDGET CODE 3110	5	7,274,154	5	6,224,477	1,049,677-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	7,274,154	5	6,224,477	1,049,677-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,300			6,300	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500	
		613 DATA PROCESSING EQUIPMENT	1	400	1		400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2		2,000	
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2		14,435	
BUDGET CODE: 3312 FTA Capital Program Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-	
		117 POSTAGE		400			400-	
		199 DATA PROCESSING SUPPLIES		400			400-	
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400-	
		403 OFFICE SERVICES		2,400			2,400-	
		417 ADVERTISING		8,000			8,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-	
		SUBTOTAL FOR OTHR SER&CHR		29,600			29,600-	
		SUBTOTAL FOR BUDGET CODE 3312		32,000			32,000-	
BUDGET CODE: 3501 VW Settlement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,433,547			1,433,547-	
		SUBTOTAL FOR CNTRCTL SVCS		1,433,547			1,433,547-	
		SUBTOTAL FOR BUDGET CODE 3501		1,433,547			1,433,547-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	1,479,982	2		14,435	1,465,547-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	27	55,240,941	26		58,520,444	1- 3,279,503

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	55,240,941	286,000	58,520,444	3,279,503
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		55,194,601		58,474,104	3,279,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,346,390		42,868,076	2,521,686
OTHER CATEGORICAL		1,433,547			1,433,547-
CAPITAL FUNDS - I.F.A.					
STATE		2,950,849		2,950,849	
FEDERAL - C.D.					
FEDERAL - OTHER		10,063,815		12,255,179	2,191,364
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>55,194,601</b>		<b>58,474,104</b>	<b>3,279,503</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL				440,691	440,691
		101 PRINTING SUPPLIES				2,107	2,107
		117 POSTAGE		2,144		5,000	2,856
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,644		466,298	460,654
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		337 BOOKS-OTHER				800	800
		SUBTOTAL FOR PROPTY&EQUIP		3,253		4,053	800
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL				1,380	1,380
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	2	118,200	2	124,580	6,380
		SUBTOTAL FOR BUDGET CODE 4495	2	135,509	2	603,343	467,834
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	135,509	2	603,343	467,834
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		525,621				525,621-
		SUBTOTAL FOR CNTRCTL SVCS		525,621				525,621-
		SUBTOTAL FOR BUDGET CODE 5270		730,621		205,000		525,621-
BUDGET CODE: 5271 Facilities - IC								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		151,008				151,008-
		SUBTOTAL FOR SUPPLYS&MATL		151,008				151,008-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		188,000				188,000-
		SUBTOTAL FOR CNTRCTL SVCS		188,000				188,000-
		SUBTOTAL FOR BUDGET CODE 5271		339,008				339,008-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		1,069,629		205,000		864,629-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CR48 Open Restaurants - RSP								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		18,102				18,102-
		SUBTOTAL FOR SUPPLYS&MATL		18,102				18,102-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,260				73,260-
		683 PROF SERV ENGINEER & ARCHITECT		137,655				137,655-
		SUBTOTAL FOR CNTRCTL SVCS		210,915				210,915-
		SUBTOTAL FOR BUDGET CODE CR48		229,017				229,017-
BUDGET CODE: Z030 OneNYC Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245,718		8,161,920		7,916,202
		110 FOOD & FORAGE SUPPLIES		7,982				7,982-
		SUBTOTAL FOR SUPPLYS&MATL		253,700		8,161,920		7,908,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		362,251				362,251-
		315 OFFICE EQUIPMENT		22,207				22,207-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT		107,192				107,192-
		SUBTOTAL FOR PROPTY&EQUIP		491,650				491,650-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		320,090				320,090-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	412	RENTALS OF MISC.EQUIP		218,196				218,196-
	417	ADVERTISING		1,793,453				1,793,453-
		SUBTOTAL FOR OTHR SER&CHR		2,331,739				2,331,739-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,424,478				1,424,478-
	615	PRINTING CONTRACTS		30,000				30,000-
	622	TEMPORARY SERVICES		712,657				712,657-
	624	CLEANING SERVICES		1,749				1,749-
	671	TRAINING PRGM CITY EMPLOYEES		1,397,368				1,397,368-
	683	PROF SERV ENGINEER & ARCHITECT		371,934				371,934-
	684	PROF SERV COMPUTER SERVICES		228,055				228,055-
	686	PROF SERV OTHER		3,609,146				3,609,146-
		SUBTOTAL FOR CNTRCTL SVCS		7,775,387				7,775,387-
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		2,614				2,614-
		SUBTOTAL FOR FXD MIS CHGS		2,614				2,614-
		SUBTOTAL FOR BUDGET CODE Z030		10,855,090		8,161,920		2,693,170-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
				#	AMOUNT	#	AMOUNT	INC/DEC		
				CNTRCT		CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		541,787			541,787
			801001	40X	CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR				541,787			541,787
60	CNTRCTL	SVCS		683	PROF SERV ENGINEER & ARCHITECT		1,650,120			1,650,120-
			SUBTOTAL FOR CNTRCTL SVCS				1,650,120			1,650,120-
			SUBTOTAL FOR BUDGET CODE 4000				2,193,407			543,287
			SUBTOTAL FOR BUDGET CODE 4000							1,650,120-
BUDGET CODE: 4020 Strategic Planning										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		6,147			3,985
				117	POSTAGE					2,300
				199	DATA PROCESSING SUPPLIES		925			17,872
			SUBTOTAL FOR SUPPLYS&MATL				7,072			24,157
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL					14,500
				332	PURCH DATA PROCESSING EQUIPT					5,790
				337	BOOKS-OTHER		300			300
			SUBTOTAL FOR PROPTY&EQUIP				300			20,590
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					869,686
				403	OFFICE SERVICES					2,000
				412	RENTALS OF MISC.EQUIP					7,000
				417	ADVERTISING		300,500			300,500
				427	DATA PROCESSING SERVICES		1,925,731			300,000
				451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000
				454	OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000
			SUBTOTAL FOR OTHR SER&CHR				2,235,231			1,488,186
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		485,064			485,064
				613	DATA PROCESSING EQUIPMENT		150,000			
				615	PRINTING CONTRACTS		300			300
				633	TRANSPORTATION EXPENDITURES	1			1	2,000
				671	TRAINING PRGM CITY EMPLOYEES					8,500
				684	PROF SERV COMPUTER SERVICES					1,095,700
				686	PROF SERV OTHER		200,000			340,000
			SUBTOTAL FOR CNTRCTL SVCS			1	835,364		1	1,931,564
			SUBTOTAL FOR BUDGET CODE 4020			1	3,077,967		1	3,464,497



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4021 Freight Mobility-City								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				172,100	172,100
		199	DATA PROCESSING SUPPLIES	15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			172,100	157,100
40	OTHR SER&CHR	417	ADVERTISING	2,009,422			477,500	1,531,922-
		SUBTOTAL FOR OTHR SER&CHR		2,009,422			477,500	1,531,922-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,081,841			1,351,992	729,849-
		615	PRINTING CONTRACTS	8,211			286,111	277,900
		684	PROF SERV COMPUTER SERVICES	37,678				37,678-
		686	PROF SERV OTHER				175,000	175,000
		SUBTOTAL FOR CNTRCTL SVCS		2,127,730			1,813,103	314,627-
		SUBTOTAL FOR BUDGET CODE 4021		4,152,152			2,462,703	1,689,449-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,762,000				1,762,000-
		686	PROF SERV OTHER				1,700,000	1,700,000
		SUBTOTAL FOR CNTRCTL SVCS		1,762,000			1,700,000	62,000-
		SUBTOTAL FOR BUDGET CODE 4030		1,762,000			1,700,000	62,000-
BUDGET CODE: 5040 Bus Rapid Transit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,252,000	2,252,000
		SUBTOTAL FOR SUPPLYS&MATL					2,252,000	2,252,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	64,015				64,015-
		499	OTHER EXPENSES - GENERAL	250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		314,015				314,015-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,008,851			655,158	1,353,693-
		676	MAINT & OPER OF INFRASTRUCTURE	728,006			5,045,159	4,317,153
		684	PROF SERV COMPUTER SERVICES				150,000	150,000
		686	PROF SERV OTHER				2,300,000	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS		2,736,857			8,150,317	5,413,460

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5040				3,050,872		10,402,317	7,351,445
BUDGET CODE: 5050 Bus Rapid Transit							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				100			100-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,519,360			3,519,360-
SUBTOTAL FOR CNTRCTL SVCS				3,526,360			3,526,360-
SUBTOTAL FOR BUDGET CODE 5050				3,526,460			3,526,460-
BUDGET CODE: 5222 CONGESTION PRICING							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,341,282			1,341,282-
		686 PROF SERV OTHER		800,000			800,000-
SUBTOTAL FOR CNTRCTL SVCS				2,141,282			2,141,282-
SUBTOTAL FOR BUDGET CODE 5222				2,141,282			2,141,282-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	31,058,497	1	26,804,974	4,253,523-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: CR45 Green Wave Geometric Design - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,129			7,129-
		199 DATA PROCESSING SUPPLIES		21,142			21,142-
SUBTOTAL FOR SUPPLYS&MATL				28,271			28,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,990			24,990-
SUBTOTAL FOR CNTRCTL SVCS				24,990			24,990-
SUBTOTAL FOR BUDGET CODE CR45				53,261			53,261-
BUDGET CODE: CR46 Green Wave Elements - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		962,585			962,585-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		962,585				962,585-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		3,140				3,140-
		SUBTOTAL FOR FXD MIS CHGS		3,140				3,140-
		SUBTOTAL FOR BUDGET CODE CR46		965,725				965,725-
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL		51,431			49,931	1,500-
		101 PRINTING SUPPLIES		2,500			2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		106 MOTOR VEHICLE FUEL		100			100	
		117 POSTAGE		13,900			13,900	
		169 MAINTENANCE SUPPLIES		500			500	
		170 CLEANING SUPPLIES		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		87,931			86,431	1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700			2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		305 MOTOR VEHICLES		81,869			252,712	170,843
		315 OFFICE EQUIPMENT		69,700			69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500			8,500	
		337 BOOKS-OTHER		4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP		168,769			339,612	170,843
40 OTHR SER&CHR		403 OFFICE SERVICES		14,000			10,000	4,000-
		412 RENTALS OF MISC.EQUIP		38,600			600	38,000-
		417 ADVERTISING		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700			31,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR		94,300			52,300	42,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	3,000	11		54,500	51,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	131,800	18	175,300	43,500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	483,800	18	654,643	170,843
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,502,786	18	654,643	848,143-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		466,692		765,692	299,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		42,000		45,000	3,000
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		169 MAINTENANCE SUPPLIES		480,000		228,000	252,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		167,160		67,160	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,171,852		1,117,852	54,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,215,100		1,326,300	111,200
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		305 MOTOR VEHICLES		365,000		434,000	69,000
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		180,375		30,375	150,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,792,550		1,822,750	30,200
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,125,712			13,125,712-
		400 CONTRACTUAL SERVICES-GENERAL		352,954		4,200	348,754-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		2,600		2,600	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		442,900		2,900		440,000-
		417 ADVERTISING		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
		SUBTOTAL FOR OTHR SER&CHR		13,936,966		22,500		13,914,466-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
		602 TELECOMMUNICATIONS MAINT	1	96,158	1	15,001,000		14,904,842
		608 MAINT & REP GENERAL	11	269,347	11	1,425,034		1,155,687
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613 DATA PROCESSING EQUIPMENT	5	313,000	5	463,000		150,000
		619 SECURITY SERVICES	1	295,000	1	295,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		624 CLEANING SERVICES	2	56,334	2	56,334		
		633 TRANSPORTATION EXPENDITURES		25,000				25,000-
		662 EMPLOYMENT SERVICES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	41,000	3	21,500		19,500-
		676 MAINT & OPER OF INFRASTRUCTURE	10	1,671,933	10	7,011,030		5,339,097
		683 PROF SERV ENGINEER & ARCHITECT				640,000		640,000
		684 PROF SERV COMPUTER SERVICES		600,000				600,000-
		686 PROF SERV OTHER		1,290,174		390,174		900,000-
		SUBTOTAL FOR CNTRCTL SVCS	52	4,766,946	51	25,392,072	1-	20,625,126
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		2,706				2,706-
		SUBTOTAL FOR FXD MIS CHGS		2,706				2,706-
		SUBTOTAL FOR BUDGET CODE 4120	52	21,671,020	51	28,355,174	1-	6,684,154
BUDGET CODE: 4121		SIGNAL MAINTENANCE CHIPS						
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,000				74,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,000				74,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				74,000		74,000
		SUBTOTAL FOR OTHR SER&CHR				74,000		74,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,150,000		2,400,000	250,000
		199 DATA PROCESSING SUPPLIES		942,000			942,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,092,000		2,400,000	692,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875,500			875,500-
		314 OFFICE FURITURE		42,000			42,000-
		332 PURCH DATA PROCESSING EQUIPT		3,978,848			3,978,848-
		SUBTOTAL FOR PROPTY&EQUIP		4,896,348			4,896,348-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,641,438		2,000,000	358,562
		613 DATA PROCESSING EQUIPMENT		365,000			365,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,955,262	11	30,955,700	1,000,438
		686 PROF SERV OTHER		582,112		582,112	
		SUBTOTAL FOR CNTRCTL SVCS	11	32,543,812	11	33,537,812	994,000
		SUBTOTAL FOR BUDGET CODE 4122	11	40,542,160	11	35,937,812	4,604,348-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,425		14,500	6,075
		169 MAINTENANCE SUPPLIES		1,075			1,075-
		SUBTOTAL FOR SUPPLYS&MATL		9,500		14,500	5,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,154,730			1,154,730-
		SUBTOTAL FOR PROPTY&EQUIP		1,154,730			1,154,730-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		602 TELECOMMUNICATIONS MAINT		338,243			338,243-
		SUBTOTAL FOR CNTRCTL SVCS		343,243			343,243-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4123				1,507,473		14,500	1,492,973-
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10		SUPPLYS&MATL		51,000		1,000	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,509,293		4,853,022	343,729
		117 POSTAGE		4,563,293		4,857,022	293,729
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		40,000			40,000-
		300 EQUIPMENT GENERAL		25,000		25,000	
		314 OFFICE FURITURE		30,000			30,000-
		332 PURCH DATA PROCESSING EQUIPT		95,000		25,000	70,000-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		37,000		2,000	35,000-
		412 RENTALS OF MISC.EQUIP		618,678		6,018,052	5,399,374
		499 OTHER EXPENSES - GENERAL		655,678		6,020,052	5,364,374
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		430,000			430,000-
		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		602 TELECOMMUNICATIONS MAINT	1	32,500	1	2,500	30,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		615 PRINTING CONTRACTS	1	134,028,453	1	136,168,713	2,140,260
		676 MAINT & OPER OF INFRASTRUCTURE		425,000			425,000-
		683 PROF SERV ENGINEER & ARCHITECT		134,950,953		136,171,213	1,220,260
SUBTOTAL FOR CNTRCTL SVCS			2		2		
SUBTOTAL FOR BUDGET CODE 4124			2	140,264,924	2	147,073,287	6,808,363
BUDGET CODE: 4125 STREET LIGHTING							
10	856001	SUPPLYS&MATL		5,000		5,000	
		10X SUPPLIES + MATERIALS - GENERAL		408,140		428,140	20,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		117 POSTAGE					
		169 MAINTENANCE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		34,000		13,000	21,000-
SUBTOTAL FOR SUPPLYS&MATL				448,140		449,140	1,000
30		PROPTY&EQUIP		4,500		4,500	
		300 EQUIPMENT GENERAL		43,600			43,600-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT					

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		229,500		19,500	210,000-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		291,600		38,000	253,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				19,000	19,000
		417 ADVERTISING		20,000			20,000-
	856001	42C HEAT LIGHT & POWER		72,669,395		72,792,880	123,485
		423 HEAT LIGHT & POWER		350,000		350,000	
		SUBTOTAL FOR OTHR SER&CHR		73,039,395		73,161,880	122,485
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000		3,788,000	3,148,000
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		624 CLEANING SERVICES		100,000			100,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,596,431	6	17,163,698	2,432,733-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000	
		686 PROF SERV OTHER		1,911,667			1,911,667-
		SUBTOTAL FOR CNTRCTL SVCS	16	22,539,098	16	21,242,698	1,296,400-
		SUBTOTAL FOR BUDGET CODE 4125	16	96,318,233	16	94,891,718	1,426,515-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		52,950		52,950	
		101 PRINTING SUPPLIES		1,235		5,200	3,965
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		66,385		70,350	3,965
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,115		2,700	23,415-
		302 TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		25,138		25,138	
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		52,150		30,935	21,215-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
		602 TELECOMMUNICATIONS MAINT				10,350	10,350
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200	5,200
		686 PROF SERV OTHER		36,699			36,699-
		SUBTOTAL FOR CNTRCTL SVCS	3	51,699	3	32,250	19,449-
		SUBTOTAL FOR BUDGET CODE 4126	3	172,984	3	136,285	36,699-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700	
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5120 Accessible Pedestrian Signals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,102,400		1,622,400	520,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,500		22,500	3,000
		169 MAINTENANCE SUPPLIES		850,000			850,000-
		199 DATA PROCESSING SUPPLIES		19,155		19,305	150
		SUBTOTAL FOR SUPPLYS&MATL		1,991,055		1,664,205	326,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300,000		6,000	2,294,000-
		305 MOTOR VEHICLES				69,000	69,000
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		2,300,000		78,000	2,222,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000			20,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,000		15,000	2,000
		676 MAINT & OPER OF INFRASTRUCTURE		6,350,105		10,651,327	4,301,222
SUBTOTAL FOR CNTRCTL SVCS				6,363,105		10,666,327	4,303,222
SUBTOTAL FOR BUDGET CODE 5120				10,674,160		12,408,532	1,734,372
BUDGET CODE: 5124 Proactive Street Lighting Requirement							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 5124				1,250,000			1,250,000-
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650		10,173,650	
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650	
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			89	328,178,804	88	334,595,158	1-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,594		19,594	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,566,927		1,155,940	410,987-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700		4,000	3,300
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		2,800		6,000	3,200
		169 MAINTENANCE SUPPLIES		20,060		171,060	151,000
		199 DATA PROCESSING SUPPLIES		35,700		23,000	12,700-
SUBTOTAL FOR SUPPLYS&MATL				1,766,681		1,495,494	271,187-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,800	40,800
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		58		26,458	26,400
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		58		111,258	111,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		511,473		650,973	139,500
		SUBTOTAL FOR OTHR SER&CHR		511,473		740,260	228,787
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,800			6,800-
		618 COSTS ASSOC WITH FINANCING		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		57,000			57,000-
		SUBTOTAL FOR CNTRCTL SVCS		68,800			68,800-
		SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		3,145		13,600	10,455
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		169 MAINTENANCE SUPPLIES		300			300-
		170 CLEANING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		5,545		15,000	9,455
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,550			5,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		605			605-
		SUBTOTAL FOR OTHR SER&CHR		6,155			6,155-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500			2,500-
		633 TRANSPORTATION EXPENDITURES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		18,543		66,500		47,957	
		169 MAINTENANCE SUPPLIES		39,777				39,777-	
		SUBTOTAL FOR SUPPLYS&MATL		60,820		69,000		8,180	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,400				1,400-	
		SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,780				6,780-	
		SUBTOTAL FOR OTHR SER&CHR		6,780				6,780-	
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		7,700		35,500		27,800	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600				600-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,800		37,000		11,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,200				9,200-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,537		33,000		26,463	
		169 MAINTENANCE SUPPLIES		21,000				21,000-	
		SUBTOTAL FOR SUPPLYS&MATL		28,537		34,000		5,463	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,463				5,463-
		SUBTOTAL FOR OTHR SER&CHR		5,463				5,463-
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		9,128		16,500		7,372
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,628		18,000		3,372
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		3,312				3,312-
		SUBTOTAL FOR OTHR SER&CHR		3,372				3,372-
		SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112		
		169 MAINTENANCE SUPPLIES				26,317		26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551		28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518		5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831		24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122		2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942		1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942		1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,481,335		8,211,713		2,730,378

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		101 PRINTING SUPPLIES		10,000			10,000-
		106 MOTOR VEHICLE FUEL		191,786		131,460	60,326-
		110 FOOD & FORAGE SUPPLIES		13,364			13,364-
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		591,877		200	591,677-
		170 CLEANING SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,325,362		8,343,373	2,018,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,919		41,200	36,719-
		302 TELECOMMUNICATIONS EQUIPMENT		675		675	
		314 OFFICE FURITURE		30,444			30,444-
		315 OFFICE EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		200,700		5,700	195,000-
		SUBTOTAL FOR PROPTY&EQUIP		312,238		47,575	264,663-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400,677	400,677
		407 MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412 RENTALS OF MISC.EQUIP		367,419		522,701	155,282
		414 RENTALS - LAND BLDGS & STRUCTS		1,997,658		1,997,658	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,367,577		2,952,362	584,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	47,337	10	22,337	25,000-
		624 CLEANING SERVICES	1	5,000	1	6,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES		275		25,000	24,725
		SUBTOTAL FOR CNTRCTL SVCS	12	60,112	12	60,837	725
		SUBTOTAL FOR BUDGET CODE 4138	12	9,065,289	12	11,404,147	2,338,858
		TOTAL FOR BOROUGH ENGINEERING	13	11,657,747	13	13,996,605	2,338,858
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		2,543,838		2,114,314	429,524-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE				76,000	76,000
		169 MAINTENANCE SUPPLIES		20,719		120,100	99,381
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				511,950	511,950
		SUBTOTAL FOR SUPPLYS&MATL		2,905,800		3,153,607	247,807
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750		281,750	
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125	
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		57,618		19,450	38,168-
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		148,812		964,416	815,604
		332 PURCH DATA PROCESSING EQUIPT		397,570		72,500	325,070-
		337 BOOKS-OTHER		125,000		5,000	120,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,066,525		1,398,891	332,366
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		36,831		163,607	126,776
		417 ADVERTISING		150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		191,331		317,107	125,776
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	11,280	8	7,715,000	7,703,720
		602 TELECOMMUNICATIONS MAINT	4	65,807	4	3,268,600	3,202,793
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000	
		608 MAINT & REP GENERAL	9	24,500	9	280,000	255,500
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
		613 DATA PROCESSING EQUIPMENT		95,306			95,306-
		615 PRINTING CONTRACTS	1	53,000	1	53,000	
		618 COSTS ASSOC WITH FINANCING	1	9,548,382	1	9,973,452	425,070
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	753,901	3	753,901	
		671 TRAINING PRGM CITY EMPLOYEES	2	26,000	2	26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,995,090	15	4,275,567	280,477
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
		686 PROF SERV OTHER	1		1	51,000	51,000
		SUBTOTAL FOR CNTRCTL SVCS	56	14,949,716	56	26,772,970	11,823,254

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,550			107,550	
		SUBTOTAL FOR FXD MIS CHGS		107,550			107,550	
		SUBTOTAL FOR BUDGET CODE 4140	56	19,220,922	56		31,750,125	12,529,203
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835			3,835	
		SUBTOTAL FOR SUPPLYS&MATL		3,835			3,835	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720			2,380,720	
		618 COSTS ASSOC WITH FINANCING		97,049			97,049	
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769			2,477,769	
		SUBTOTAL FOR BUDGET CODE 4141		2,481,604			2,481,604	
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL		117 POSTAGE		106,000				106,000-
		169 MAINTENANCE SUPPLIES		149,381				149,381-
		199 DATA PROCESSING SUPPLIES		532,984			2,957	530,027-
		SUBTOTAL FOR SUPPLYS&MATL		788,365			2,957	785,408-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		735,604				735,604-
		SUBTOTAL FOR PROPTY&EQUIP		735,604				735,604-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		126,776				126,776-
		SUBTOTAL FOR OTHR SER&CHR		136,776				136,776-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,458,945			266	4,458,679-
		602 TELECOMMUNICATIONS MAINT		2,540,793				2,540,793-
		624 CLEANING SERVICES		2,143				2,143-
		676 MAINT & OPER OF INFRASTRUCTURE		1,521,263				1,521,263-
		684 PROF SERV COMPUTER SERVICES		2,655,000				2,655,000-
		686 PROF SERV OTHER		151,000				151,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,329,144			266	11,328,878-
		SUBTOTAL FOR BUDGET CODE 4147		12,989,889			3,223	12,986,666-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4148 Intersection Control Unit							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		255,500			255,500-
		683 PROF SERV ENGINEER & ARCHITECT		242,000			242,000-
		SUBTOTAL FOR CNTRCTL SVCS		497,500			497,500-
		SUBTOTAL FOR BUDGET CODE 4148		497,500			497,500-
TOTAL FOR PARKING			56	35,189,915	56	34,234,952	954,963-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL				1,066,574	1,066,574
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000
		110 FOOD & FORAGE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		29,122		361,380	332,258
		SUBTOTAL FOR SUPPLYS&MATL		34,722		1,449,554	1,414,832
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200	1,200
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		22,908		23,700	792
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		22,908		28,675	5,767
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				195,000	195,000
		412 RENTALS OF MISC.EQUIP		7,781		8,800	1,019
		417 ADVERTISING				6,500	6,500
		SUBTOTAL FOR OTHR SER&CHR		7,781		210,300	202,519
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		399,838			399,838-
		602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE				30,994,825	30,994,825
		684 PROF SERV COMPUTER SERVICES				275,000	275,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		399,838		31,303,325		30,903,487
		SUBTOTAL FOR BUDGET CODE 4150		465,249		32,991,854		32,526,605
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				880,000		880,000
		676 MAINT & OPER OF INFRASTRUCTURE	8	5,407,600	8	5,827,600		420,000
		SUBTOTAL FOR CNTRCTL SVCS	8	5,407,600	8	6,707,600		1,300,000
		SUBTOTAL FOR BUDGET CODE 4152	8	5,407,600	8	6,707,600		1,300,000
BUDGET CODE: 4550 HIGHWAY SIGNS								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		2,054,293				2,054,293-
		SUBTOTAL FOR SUPPLYS&MATL		2,054,293				2,054,293-
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4550		2,074,293				2,074,293-
BUDGET CODE: 5151 Markings Design & Construction								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,301				88,301-
		117 POSTAGE		600				600-
		199 DATA PROCESSING SUPPLIES		495				495-
		SUBTOTAL FOR SUPPLYS&MATL		89,396				89,396-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
		315 OFFICE EQUIPMENT		1,000				1,000-
		337 BOOKS-OTHER		7,313				7,313-
		SUBTOTAL FOR PROPTY&EQUIP		11,313				11,313-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		41,798				41,798-
		417 ADVERTISING		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
		SUBTOTAL FOR OTHR SER&CHR		47,498				47,498-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		313,000				313,000-
		624 CLEANING SERVICES		882				882-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		32,406,158			32,406,158-
		SUBTOTAL FOR CNTRCTL SVCS		32,720,040			32,720,040-
		SUBTOTAL FOR BUDGET CODE 5151		32,868,247			32,868,247-
		TOTAL FOR HIGHWAY DESIGN	8	40,815,389	8	39,699,454	1,115,935-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	858001	10X SUPPLIES + MATERIALS - GENERAL		12,500			12,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,121		8,828	5,707
		101 PRINTING SUPPLIES				500	500
		106 MOTOR VEHICLE FUEL		18			18-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000
		199 DATA PROCESSING SUPPLIES		921,892		264,000	657,892-
		SUBTOTAL FOR SUPPLYS&MATL		939,531		310,328	629,203-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		200		15,000	14,800
		314 OFFICE FURITURE		913			913-
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		62,358		300,000	237,642
		337 BOOKS-OTHER		6,250		1,000	5,250-
		SUBTOTAL FOR PROPTY&EQUIP		74,721		323,000	248,279
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,375,418			1,375,418-
		400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		3,924		7,138	3,214
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		1,385,442		181,238	1,204,204-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	25,000	50,000-
		602 TELECOMMUNICATIONS MAINT	1	100	1	15,000	14,900

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL		292		10,000	9,708
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT	3	1,170,023	3	469,067	700,956-
		671 TRAINING PRGM CITY EMPLOYEES	3	32,812	3	15,000	17,812-
		684 PROF SERV COMPUTER SERVICES	4	281,705	4	1,026,258	744,553
		SUBTOTAL FOR CNTRCTL SVCS	12	1,561,132	12	1,561,525	393
70 FXD MIS CHGS		701 TAXES AND LICENSES		118			118-
		SUBTOTAL FOR FXD MIS CHGS		118			118-
		SUBTOTAL FOR BUDGET CODE 4170	12	3,960,944	12	2,376,091	1,584,853-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	3,960,944	12	2,376,091	1,584,853-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,031			8,031-
		SUBTOTAL FOR OTHR SER&CHR		8,031			8,031-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		881,876			881,876-
		SUBTOTAL FOR CNTRCTL SVCS		881,876			881,876-
		SUBTOTAL FOR BUDGET CODE 4181		889,907			889,907-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		889,907			889,907-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL				33,339	33,339
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		41,839	39,839

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				2,000			2,000
		302 TELECOMMUNICATIONS EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT				4,000			4,000
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000
40		OTHR SER&CHR							
		403 OFFICE SERVICES				200			200
		412 RENTALS OF MISC.EQUIP				6,000			6,000
		431 LEASING OF MISC EQUIP				6,500			6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600			600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500			2,500
		SUBTOTAL FOR OTHR SER&CHR				15,800			15,800
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	1,579,203			1,519,203
		608 MAINT & REP GENERAL				500			500
		612 OFFICE EQUIPMENT MAINTENANCE				300			300
		683 PROF SERV ENGINEER & ARCHITECT				50,000			50,000
		684 PROF SERV COMPUTER SERVICES				150,000			150,000
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000	1	1,780,003			1,720,003
		SUBTOTAL FOR BUDGET CODE 4200	1	62,000	1	1,844,642			1,782,642
		BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	4	198,615	4	198,615			
		SUBTOTAL FOR CNTRCTL SVCS	4	198,615	4	198,615			
		SUBTOTAL FOR BUDGET CODE 4206	4	200,115	4	200,115			
		BUDGET CODE: 4210 PLANNING AND RESEARCH							
10		SUPPLYS&MATL							
		106 MOTOR VEHICLE FUEL		20					20-
		SUBTOTAL FOR SUPPLYS&MATL		20					20-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		123					123-
		SUBTOTAL FOR OTHR SER&CHR		123					123-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,367,499				2,367,499-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,382,499				2,382,499-
		SUBTOTAL FOR BUDGET CODE 4210		2,382,642				2,382,642-
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,775				19,775-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,775				39,775-
30 PROPTY&EQUIP		314 OFFICE FURITURE		50,765				50,765-
		SUBTOTAL FOR PROPTY&EQUIP		50,765				50,765-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,835		201,600		70,765
		403 OFFICE SERVICES		225				225-
		SUBTOTAL FOR OTHR SER&CHR		131,060		201,600		70,540
		SUBTOTAL FOR BUDGET CODE 4251		221,600		201,600		20,000-
BUDGET CODE: 4613 Multimodal Traffic Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4613		1,000,000				1,000,000-
BUDGET CODE: 4908 Off Hours Deliveries - Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000		
		SUBTOTAL FOR BUDGET CODE 4908		1,500,000		1,500,000		
		TOTAL FOR TRAFFIC PLANNING	5	5,366,357	5	3,746,357		1,620,000-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		688,991		727,500		38,509
		117 POSTAGE		43				43-
		199 DATA PROCESSING SUPPLIES		79,969		1,000		78,969-
		SUBTOTAL FOR SUPPLYS&MATL		774,003		733,500		40,503-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		22,955				22,955-
		337 BOOKS-OTHER		3,816				3,816-
		SUBTOTAL FOR PROPTY&EQUIP		29,871		3,100		26,771-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,145		17,645		1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		600		580-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,136				3,136-
		SUBTOTAL FOR OTHR SER&CHR		23,461		18,245		5,216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		556,278		556,278		
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		13,534				13,534-
		624 CLEANING SERVICES	1	10,030	1	36,960		26,930
		671 TRAINING PRGM CITY EMPLOYEES		17,400				17,400-
		686 PROF SERV OTHER		23,506				23,506-
		SUBTOTAL FOR CNTRCTL SVCS	1	621,848	1	594,338		27,510-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,449,183	1	1,349,183		100,000-
		TOTAL FOR SAFETY ENGINEERING	1	1,449,183	1	1,349,183		100,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		43,500				43,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				43,500				43,500-
SUBTOTAL FOR BUDGET CODE 4410				43,500				43,500-
TOTAL FOR VIOLATION TOW PROGRAM				43,500				43,500-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		900,000				900,000-
SUBTOTAL FOR CNTRCTL SVCS				900,000				900,000-
SUBTOTAL FOR BUDGET CODE 4440				901,000				900,000-
TOTAL FOR CONVERSION NAME				901,000				900,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR40 TPM Open Restaurants - Federal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,224				29,224-
SUBTOTAL FOR CNTRCTL SVCS				29,224				29,224-
SUBTOTAL FOR BUDGET CODE CR40				29,224				29,224-
BUDGET CODE: CR42 TPM Public Spaces - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,810				335,810-
SUBTOTAL FOR SUPPLYS&MATL				335,810				335,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,417,400				3,417,400-
SUBTOTAL FOR CNTRCTL SVCS				3,417,400				3,417,400-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE CR42				3,753,210			3,753,210-
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		166,438			166,438-
SUBTOTAL FOR PROPTY&EQUIP				166,438			166,438-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		460,056			460,056-
		686 PROF SERV OTHER		3,765			3,765-
SUBTOTAL FOR CNTRCTL SVCS				463,821			463,821-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		1,359			1,359-
SUBTOTAL FOR FXD MIS CHGS				1,359			1,359-
SUBTOTAL FOR BUDGET CODE CR43				631,618			631,618-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,607,485	7,607,485
		199 DATA PROCESSING SUPPLIES				8,650	8,650
SUBTOTAL FOR SUPPLYS&MATL						7,616,135	7,616,135
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		50,025	49,025
		302 TELECOMMUNICATIONS EQUIPMENT				75	75
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				1,000		51,600	50,600
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				220,000	220,000
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR						220,000	220,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		554,500		8,360,680	7,806,180
		624 CLEANING SERVICES		1,000,000		600,000	400,000-
		633 TRANSPORTATION EXPENDITURES		455,000		150,000	305,000-
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				2,009,500		9,140,680	7,131,180
SUBTOTAL FOR BUDGET CODE 4500				2,010,500		17,028,415	15,017,915

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,233,764		667,905		2,565,859-
		110 FOOD & FORAGE SUPPLIES		19,665				19,665-
		199 DATA PROCESSING SUPPLIES		108,500				108,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,361,929		667,905		2,694,024-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		504,900				504,900-
		SUBTOTAL FOR PROPTY&EQUIP		504,900				504,900-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		330,000				330,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		70,000				70,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		402,000				402,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,512,542		1,208,700		11,303,842-
		615 PRINTING CONTRACTS		109,710				109,710-
		633 TRANSPORTATION EXPENDITURES		470,000				470,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,092,252		1,208,700		11,883,552-
		SUBTOTAL FOR BUDGET CODE 4510		17,361,081		1,876,605		15,484,476-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 4570		1,300,000				1,300,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR				1		1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				750,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000
		SUBTOTAL FOR BUDGET CODE 4600				750,001		750,001

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4610 Safety Investigation & Data Collection								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,250				69,250-
		199 DATA PROCESSING SUPPLIES		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		129,250				129,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 4610		329,250				329,250-
TOTAL FOR PLANNING AND RESEARCH				25,414,883		19,655,021		5,759,862-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			205	487,634,050	204	477,921,781	1-	9,712,269-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,794,739	487,634,050	73,969,504	477,921,781	9,712,269-
FINANCIAL PLAN SAVINGS		12,276,724-		4,679,623-	7,597,101
APPROPRIATION		475,357,326		473,242,158	2,115,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		398,574,548		410,456,073	11,881,525
OTHER CATEGORICAL		2,213,728		72,446	2,141,282-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,185,262		24,935,262	1,250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		47,904,330		37,637,927	10,266,403-
INTRA-CITY SALES		339,008			339,008-
<b>TOTAL</b>		<b>475,357,326</b>		<b>473,242,158</b>	<b>2,115,168-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,726	606,203,163	5,733	629,878,864	23,675,701
FINANCIAL PLAN SAVINGS	36	3,476,774	70	6,011,439	2,534,665
APPROPRIATION	5,762	609,679,937	5,803	635,890,303	26,210,366

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	288,033,411	309,568,911	21,535,500
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	173,365,039	184,084,968	10,719,929
STATE	94,004,473	92,901,322	1,103,151-
FEDERAL - C.D.			
FEDERAL - OTHER	50,846,410	46,457,149	4,389,261-
INTRA-CITY SALES	1,910,607	1,357,956	552,651-

TOTAL 609,679,937 635,890,303 26,210,366

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,049,142	831,384,579	87,485,451	826,308,730	5,075,849-
FINANCIAL PLAN SAVINGS		23,137,084-		15,537,253-	7,599,831
APPROPRIATION		808,247,495		810,771,477	2,523,982

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	568,360,888	577,207,173	8,846,285
OTHER CATEGORICAL	3,772,275	572,446	3,199,829-
CAPITAL FUNDS - I.F.A.	120,361,919	129,616,480	9,254,561
STATE	40,617,159	39,367,159	1,250,000-
FEDERAL - C.D.			
FEDERAL - OTHER	71,385,933	62,588,219	8,797,714-
INTRA-CITY SALES	3,749,321	1,420,000	2,329,321-

TOTAL 808,247,495 810,771,477 2,523,982

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,726	606,203,163	5,733	629,878,864	23,675,701
FINANCIAL PLAN SAVINGS	36	3,476,774	70	6,011,439	2,534,665
APPROPRIATION	5,762	609,679,937	5,803	635,890,303	26,210,366
OTPS					
TOTALS FOR OPERATING BUDGET		831,384,579		826,308,730	5,075,849-
FINANCIAL PLAN SAVINGS		23,137,084-		15,537,253-	7,599,831
APPROPRIATION		808,247,495		810,771,477	2,523,982
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,726	1,437,587,742	5,733	1,456,187,594	18,599,852
FINANCIAL PLAN SAVINGS	36	19,660,310-	70	9,525,814-	10,134,496
APPROPRIATION	5,762	1,417,927,432	5,803	1,446,661,780	28,734,348
FUNDING					
CITY		856,394,299		886,776,084	30,381,785
OTHER CATEGORICAL		5,292,272		2,092,443	3,199,829-
CAPITAL FUNDS - I.F.A.		293,726,958		313,701,448	19,974,490
STATE		134,621,632		132,268,481	2,353,151-
FEDERAL - C.D.					
FEDERAL - OTHER		122,232,343		109,045,368	13,186,975-
INTRA-CITY SALES		5,659,928		2,777,956	2,881,972-
TOTAL FUNDING		1,417,927,432		1,446,661,780	28,734,348

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMPl Parks Improvement Plan - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	812,312	9	738,714	2-	73,598-
		SUBTOTAL FOR F/T SALARIED	11	812,312	9	738,714	2-	73,598-
		SUBTOTAL FOR BUDGET CODE IMPl	11	812,312	9	738,714	2-	73,598-
		TOTAL FOR	11	812,312	9	738,714	2-	73,598-
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	530,230		57,193
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	530,230		57,193
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	530,230		57,193
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	530,230		57,193
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,430,796	22	2,525,525	3-	94,729
		SUBTOTAL FOR F/T SALARIED	25	2,430,796	22	2,525,525	3-	94,729
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
		SUBTOTAL FOR OTH SALARIED		25,000		25,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 1221	25	2,456,024	22	2,550,753	3-	94,729



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,116,335	12	1,190,137	1-	73,802
		SUBTOTAL FOR F/T SALARIED	13	1,116,335	12	1,190,137	1-	73,802
03 UNSALARIED		031 UNSALARIED		1,234		1,234		
		SUBTOTAL FOR UNSALARIED		1,234		1,234		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 1242	13	1,117,873	12	1,191,675	1-	73,802
BUDGET CODE: 1244 LABOR RELATIONS								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847		
		SUBTOTAL FOR OTH SALARIED		1,847		1,847		
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847		
		TOTAL FOR DEPUTY COMM OF MGMT	38	3,575,744	34	3,744,275	4-	168,531
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,058	5	522,375		66,317
		SUBTOTAL FOR F/T SALARIED	5	456,058	5	522,375		66,317
02 OTH SALARIED		022 SEASONAL POSITIONS		44,534		44,658		124
		SUBTOTAL FOR OTH SALARIED		44,534		44,658		124
03 UNSALARIED		031 UNSALARIED		86		86		
		SUBTOTAL FOR UNSALARIED		86		86		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477		
		042 LONGEVITY DIFFERENTIAL		67,166		67,166		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,658		1,658		
		047 OVERTIME		79,884		79,884		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220			5	667,863	5	734,304		66,441
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,040,521	13	1,005,631	2-	34,890-
SUBTOTAL FOR F/T SALARIED			15	1,040,521	13	1,005,631	2-	34,890-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 1222			15	1,040,559	13	1,005,669	2-	34,890-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,139,258	13	1,183,206	1-	43,948
SUBTOTAL FOR F/T SALARIED			14	1,139,258	13	1,183,206	1-	43,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1224			14	1,139,372	13	1,183,320	1-	43,948
TOTAL FOR DEPUTY COMM OF MGMT			34	2,847,794	31	2,923,293	3-	75,499
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	842,401	11	874,937	1-	32,536
SUBTOTAL FOR F/T SALARIED			12	842,401	11	874,937	1-	32,536
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED				25,000		25,000		
03 UNSALARIED		031 UNSALARIED		9,849		9,849		
SUBTOTAL FOR UNSALARIED				9,849		9,849		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	12	877,402	11	909,938	1-	32,536
		TOTAL FOR CHIEF OF CONCESSIONS	12	877,402	11	909,938	1-	32,536
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122			5,122	
		SUBTOTAL FOR F/T SALARIED		5,122			5,122	
		SUBTOTAL FOR BUDGET CODE 1000		5,122			5,122	
		TOTAL FOR CENTRAL OPERATIONS		5,122			5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,620	3	332,712	2-	110,092
		SUBTOTAL FOR F/T SALARIED	5	222,620	3	332,712	2-	110,092
02 OTH SALARIED		022 SEASONAL POSITIONS				22,000		22,000
		SUBTOTAL FOR OTH SALARIED				22,000		22,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162			6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162			6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624			624	
		SUBTOTAL FOR AMT TO SCHED		624			624	
		SUBTOTAL FOR BUDGET CODE 1105	5	229,406	3	361,498	2-	132,092

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	302,029	5	420,650	1	118,621
	SUBTOTAL FOR F/T SALARIED	4	302,029	5	420,650	1	118,621
02 OTH SALARIED	022 SEASONAL POSITIONS				26,000		26,000
	SUBTOTAL FOR OTH SALARIED				26,000		26,000
03 UNSALARIED	031 UNSALARIED		5,269		6,484		1,215
	SUBTOTAL FOR UNSALARIED		5,269		6,484		1,215
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
	047 OVERTIME		500		500		
	SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 6016	4	309,798	5	455,634	1	145,836
	TOTAL FOR BRONX OPERATIONS	9	539,204	8	817,132	1-	277,928
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	343,220	8	427,288	1	84,068
	SUBTOTAL FOR F/T SALARIED	7	343,220	8	427,288	1	84,068
02 OTH SALARIED	022 SEASONAL POSITIONS		51,773		71,768		19,995
	SUBTOTAL FOR OTH SALARIED		51,773		71,768		19,995
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,114		3,114		
	043 SHIFT DIFFERENTIAL		3,000		3,000		
	045 HOLIDAY PAY		6,238		6,238		
	047 OVERTIME		2,000		2,000		
	061 SUPPER MONEY		300		300		
	SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,645		6,645		
	SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
	SUBTOTAL FOR BUDGET CODE 1104	7	416,290	8	520,353	1	104,063

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR BROOKLYN OPERATIONS	7	416,290	8	520,353	1	104,063
	TOTAL FOR EXEC MGMT & ADMIN	116	9,546,905	106	10,189,057	10-	642,152

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	9,546,905	106	10,189,057	642,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	9,546,905	106	10,189,057	642,152

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,591,411	8,851,572	260,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	955,494	1,337,485	381,991
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,546,905	10,189,057	642,152

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	81,406- 81,406	1	81,406	81,406
1002C	ADM MANAGER-NON-MGR	100,217-145,112	4	122,632	490,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-123,000	6	99,667	598,000
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	2	115,000	230,000
10026	ADMINISTRATIVE STAFF ANALYST	160,000-198,621	3	177,874	533,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,000-134,000	7	124,455	871,182
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,000-171,000	6	152,167	913,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,935-106,000	9	93,882	844,939
12627	ASSOCIATE STAFF ANALYST	93,000-103,000	2	98,000	196,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,279- 68,078	5	60,227	301,134
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,170- 65,000	3	53,780	161,340
56058	COMMUNITY COORDINATOR	67,983- 90,129	18	75,222	1,353,999
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,348- 98,396	14	85,543	1,197,605
12158	PROCUREMENT ANALYST	61,810-103,495	2	82,653	165,305
TOTAL FOR OBJECT 001			86		8,690,986

POSITION SCHEDULE FOR U/A 001	86	8,690,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	2,021,160
TOTAL FOR U/A 001	106	10,712,146

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: HTS2 Hotspots Staffing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,415		37,305	1,110-
		SUBTOTAL FOR F/T SALARIED		38,415		37,305	1,110-
		SUBTOTAL FOR BUDGET CODE HTS2		38,415		37,305	1,110-
BUDGET CODE: IMP0 Parks Improvement Plan - PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,557,150	90	4,557,150	
		SUBTOTAL FOR F/T SALARIED	90	4,557,150	90	4,557,150	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE IMP0	90	4,637,150	90	4,637,150	
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,543,413	378	22,646,893	65- 1,103,480
		SUBTOTAL FOR F/T SALARIED	443	21,543,413	378	22,646,893	65- 1,103,480
02 OTH SALARIED		022 SEASONAL POSITIONS		1,236,177		1,255,703	19,526
		SUBTOTAL FOR OTH SALARIED		1,236,177		1,255,703	19,526
04 ADD GRS PAY		047 OVERTIME		455,000		455,000	
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000	
		SUBTOTAL FOR BUDGET CODE IMP2	443	23,234,590	378	24,357,596	65- 1,123,006
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,530		23,119	5- 185,411-
		SUBTOTAL FOR F/T SALARIED	5	208,530		23,119	5- 185,411-
03 UNSALARIED		031 UNSALARIED		6,656		8,958	2,302
		SUBTOTAL FOR UNSALARIED		6,656		8,958	2,302
		SUBTOTAL FOR BUDGET CODE Z002	5	215,186		32,077	5- 183,109-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 002M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY		047 OVERTIME		937,447				937,447-
		SUBTOTAL FOR ADD GRS PAY		937,447				937,447-
		SUBTOTAL FOR BUDGET CODE 002M		937,447				937,447-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,986				355,986-
		SUBTOTAL FOR F/T SALARIED		355,986				355,986-
		SUBTOTAL FOR BUDGET CODE 2199		355,986				355,986-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
		SUBTOTAL FOR UNSALARIED		375,000		375,000		
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875		
		SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
		SUBTOTAL FOR UNSALARIED		25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322		
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	851,226	9	963,794		112,568
		SUBTOTAL FOR F/T SALARIED	9	851,226	9	963,794		112,568
03 UNSALARIED		031 UNSALARIED		6,011		6,011		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	858,271	9	970,839	112,568
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,063,743	61	6,239,739	175,996
SUBTOTAL FOR F/T SALARIED			61	6,063,743	61	6,239,739	175,996
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
03 UNSALARIED		031 UNSALARIED		11,321		10,967	354-
SUBTOTAL FOR UNSALARIED				11,321		10,967	354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
SUBTOTAL FOR ADD GRS PAY				299,543		299,543	
SUBTOTAL FOR BUDGET CODE 2278			61	6,406,607	61	6,582,249	175,642
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,165,454	13	1,202,783	37,329
SUBTOTAL FOR F/T SALARIED			13	1,165,454	13	1,202,783	37,329
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	
SUBTOTAL FOR BUDGET CODE 2279			13	1,166,412	13	1,203,741	37,329
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,006,697	11	1,133,857	127,160
SUBTOTAL FOR F/T SALARIED			11	1,006,697	11	1,133,857	127,160
02 OTH SALARIED		021 PART-TIME POSITIONS		9,034		8,166	868-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				9,034		8,166	868-
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
SUBTOTAL FOR UNSALARIED				1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY				37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280			11	1,054,652	11	1,180,944	126,292
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,296	9	558,015	29,719
SUBTOTAL FOR F/T SALARIED			9	528,296	9	558,015	29,719
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	559,809	9	589,528	29,719
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,625	2	223,625	11,000
SUBTOTAL FOR F/T SALARIED			2	212,625	2	223,625	11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	222,584	2	233,584	11,000
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,576	8	433,871	15,295

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	418,576	8	433,871	15,295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	439,867	8	455,162	15,295
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,095,572	37	4,358,716	263,144
SUBTOTAL FOR F/T SALARIED			37	4,095,572	37	4,358,716	263,144
02 OTH SALARIED		022 SEASONAL POSITIONS		204,611		229,276	24,665
SUBTOTAL FOR OTH SALARIED				204,611		229,276	24,665
03 UNSALARIED		031 UNSALARIED		38,090		33,427	4,663-
SUBTOTAL FOR UNSALARIED				38,090		33,427	4,663-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	4,383,772	37	4,666,918	283,146
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
SUBTOTAL FOR F/T SALARIED				6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
SUBTOTAL FOR OTH SALARIED				2,799		2,799	
SUBTOTAL FOR BUDGET CODE 2594				9,620		9,620	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000	
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000	
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,196	5	333,072	31,876
		SUBTOTAL FOR F/T SALARIED	5	301,196	5	333,072	31,876
		SUBTOTAL FOR BUDGET CODE 2650	5	301,196	5	333,072	31,876
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,222	8	721,222	
		SUBTOTAL FOR F/T SALARIED	8	721,222	8	721,222	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	8	1,182,287	8	1,182,287	
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		704,813		127,533	577,280-
		SUBTOTAL FOR F/T SALARIED		704,813		127,533	577,280-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445	
		SUBTOTAL FOR OTH SALARIED		3,445		3,445	
03 UNSALARIED		031 UNSALARIED		100,188		10,318	89,870-
		SUBTOTAL FOR UNSALARIED		100,188		10,318	89,870-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	
		SUBTOTAL FOR BUDGET CODE 5013		858,096		190,946	667,150-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		169,944		4,944	165,000-
SUBTOTAL FOR OTH SALARIED				169,944		4,944	165,000-
SUBTOTAL FOR BUDGET CODE 6800				169,944		4,944	165,000-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390	
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390	
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390	
BUDGET CODE: 7101 Parks Maintenance and Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,333,829			3,333,829-
SUBTOTAL FOR F/T SALARIED				3,333,829			3,333,829-
SUBTOTAL FOR BUDGET CODE 7101				3,333,829			3,333,829-
TOTAL FOR			791	56,746,526	721	53,048,768	70-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5888 Randall's Island Living Shoreline							
02 OTH SALARIED		022 SEASONAL POSITIONS		90,808		75,956	14,852-
SUBTOTAL FOR OTH SALARIED				90,808		75,956	14,852-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,016		42,672	8,344-
SUBTOTAL FOR FRINGE BENES				51,016		42,672	8,344-
SUBTOTAL FOR BUDGET CODE 5888				141,824		118,628	23,196-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CAPITAL PROJECTS				141,824		118,628	23,196-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,383	6	531,941	28,558
		SUBTOTAL FOR F/T SALARIED	6	503,383	6	531,941	28,558
		SUBTOTAL FOR BUDGET CODE 2493	6	503,383	6	531,941	28,558
TOTAL FOR DEPUTY COMM OF MGMT			6	503,383	6	531,941	28,558
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 2215 Climber Pruner Apprentice Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,258,100	50	3,280,647	22,547
		SUBTOTAL FOR F/T SALARIED	50	3,258,100	50	3,280,647	22,547
		SUBTOTAL FOR BUDGET CODE 2215	50	3,258,100	50	3,280,647	22,547
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,751			12,751-
		SUBTOTAL FOR OTH SALARIED		12,751			12,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,164			7,164-
		SUBTOTAL FOR FRINGE BENES		7,164			7,164-
		SUBTOTAL FOR BUDGET CODE 5801		19,915			19,915-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			50	3,278,015	50	3,280,647	2,632



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	393,063	14,064
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	393,063	14,064
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	410,776	14,064
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	396,712	6	410,776	14,064
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2	
		SUBTOTAL FOR OTH SALARIED		2		2	
03 UNSALARIED		031 UNSALARIED		1		1	
		SUBTOTAL FOR UNSALARIED		1		1	
		SUBTOTAL FOR BUDGET CODE Z030		3		3	
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,458,533	503	74-	4,458,030-
		SUBTOTAL FOR F/T SALARIED	74	4,458,533	503	74-	4,458,030-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		705			705-
		SUBTOTAL FOR UNSALARIED		705			705-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,834			27,834-
		042 LONGEVITY DIFFERENTIAL		25,000			25,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		4,219				4,219-
		047 OVERTIME		25,000				25,000-
		SUBTOTAL FOR ADD GRS PAY		83,553				83,553-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 2210	74	4,542,791	503	74-		4,542,288-
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,213,045	26			1,837,542
		SUBTOTAL FOR F/T SALARIED	26	1,213,045	26			1,837,542
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213				
		022 SEASONAL POSITIONS		39,341				690
		SUBTOTAL FOR OTH SALARIED		47,554				690
03 UNSALARIED		031 UNSALARIED		27,799				
		SUBTOTAL FOR UNSALARIED		27,799				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539				
		042 LONGEVITY DIFFERENTIAL		144,315				
		043 SHIFT DIFFERENTIAL		104,460				
		045 HOLIDAY PAY		27,299				
		046 TERMINAL LEAVE		14,500				
		047 OVERTIME		232,828				
		061 SUPPER MONEY		2,000				
		SUBTOTAL FOR ADD GRS PAY		583,941				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		169,649				25,258-
		081 ANNUITY CONTRIBUTIONS		35,078				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR FRINGE BENES		214,055		188,797	25,258-
		SUBTOTAL FOR BUDGET CODE 2290	26	2,086,394	26	3,899,368	1,812,974
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	868,473	12	934,280	65,807
		SUBTOTAL FOR F/T SALARIED	12	868,473	12	934,280	65,807
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	918,858	12	984,665	65,807
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	859,503	11	879,645	20,142
		SUBTOTAL FOR F/T SALARIED	11	859,503	11	879,645	20,142
		SUBTOTAL FOR BUDGET CODE 2294	11	859,503	11	879,645	20,142
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,411,236	10	1,513,060	101,824
		SUBTOTAL FOR F/T SALARIED	10	1,411,236	10	1,513,060	101,824
		SUBTOTAL FOR BUDGET CODE 2295	10	1,411,236	10	1,513,060	101,824

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EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
		SUBTOTAL FOR FRINGE BENES		1		1	
		SUBTOTAL FOR BUDGET CODE 2297		2		2	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		49,463,472			49,463,472-
		SUBTOTAL FOR OTH SALARIED		49,463,472			49,463,472-
04 ADD GRS PAY		047 OVERTIME		1,152,240			1,152,240-
		SUBTOTAL FOR ADD GRS PAY		1,152,240			1,152,240-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,336			64,336-
		SUBTOTAL FOR AMT TO SCHED		64,336			64,336-
		SUBTOTAL FOR BUDGET CODE 2299		50,680,048			50,680,048-
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851	
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851	
BUDGET CODE: 2801 POP JTP Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	4,649,441	74 4,649,441
		SUBTOTAL FOR F/T SALARIED			74	4,649,441	74 4,649,441
02 OTH SALARIED		022 SEASONAL POSITIONS				43,558,228	43,558,228
		SUBTOTAL FOR OTH SALARIED				43,558,228	43,558,228
		SUBTOTAL FOR BUDGET CODE 2801			74	48,207,669	74 48,207,669

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2821 Greenthumb Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,745	12,745
		SUBTOTAL FOR F/T SALARIED				12,745	12,745
		SUBTOTAL FOR BUDGET CODE 2821				12,745	12,745
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,364	1	187,352	41,988
		SUBTOTAL FOR F/T SALARIED	1	145,364	1	187,352	41,988
		SUBTOTAL FOR BUDGET CODE 2891	1	145,364	1	187,352	41,988
BUDGET CODE: 2920 Bx Minipools - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,682			2,682-
		SUBTOTAL FOR F/T SALARIED		2,682			2,682-
02 OTH SALARIED		022 SEASONAL POSITIONS		44,381			44,381-
		SUBTOTAL FOR OTH SALARIED		44,381			44,381-
04 ADD GRS PAY		047 OVERTIME		4,120			4,120-
		SUBTOTAL FOR ADD GRS PAY		4,120			4,120-
		SUBTOTAL FOR BUDGET CODE 2920		51,183			51,183-
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,641	17	878,051	61,410
		SUBTOTAL FOR F/T SALARIED	17	816,641	17	878,051	61,410
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
		SUBTOTAL FOR OTH SALARIED		6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,314		16,314	
		042 LONGEVITY DIFFERENTIAL		11,558		11,558	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		12,500		12,500	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		55,572		55,572	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		56,105		56,105	
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,212		3,212	
		SUBTOTAL FOR FRINGE BENES		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2921	17	938,313	17	999,723	61,410
BUDGET CODE: 2924 MINIPOOLS-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS		16,671			16,671-
		SUBTOTAL FOR F/T SALARIED		16,671			16,671-
02	OTH SALARIED	022 SEASONAL POSITIONS		152,054			152,054-
		SUBTOTAL FOR OTH SALARIED		152,054			152,054-
04	ADD GRS PAY	047 OVERTIME		15,471			15,471-
		SUBTOTAL FOR ADD GRS PAY		15,471			15,471-
		SUBTOTAL FOR BUDGET CODE 2924		184,196			184,196-
BUDGET CODE: 2927 Mn Minipools - CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS		9,338			9,338-
		SUBTOTAL FOR F/T SALARIED		9,338			9,338-
02	OTH SALARIED	022 SEASONAL POSITIONS		81,239			81,239-
		SUBTOTAL FOR OTH SALARIED		81,239			81,239-
04	ADD GRS PAY	047 OVERTIME		8,140			8,140-
		SUBTOTAL FOR ADD GRS PAY		8,140			8,140-
		SUBTOTAL FOR BUDGET CODE 2927		98,717			98,717-
BUDGET CODE: 2928 Si Minipool CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS		11,650			11,650-
		SUBTOTAL FOR F/T SALARIED		11,650			11,650-
02	OTH SALARIED	022 SEASONAL POSITIONS		85,626			85,626-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				85,626				85,626-
04 ADD		GRS PAY 047 OVERTIME		8,623				8,623-
SUBTOTAL FOR ADD GRS PAY				8,623				8,623-
SUBTOTAL FOR BUDGET CODE 2928				105,899				105,899-
BUDGET CODE: 2931 Hurricane Ida Admin - CDBG DR								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	33,992	1	70,023		36,031
SUBTOTAL FOR F/T SALARIED			1	33,992	1	70,023		36,031
SUBTOTAL FOR BUDGET CODE 2931			1	33,992	1	70,023		36,031
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
02 OTH		SALARIED 022 SEASONAL POSITIONS		45,700				45,700-
SUBTOTAL FOR OTH SALARIED				45,700				45,700-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		25,674				25,674-
SUBTOTAL FOR FRINGE BENES				25,674				25,674-
SUBTOTAL FOR BUDGET CODE 5008				71,374				71,374-
BUDGET CODE: 5269 TREE TRUST								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	152,207			2-	152,207-
SUBTOTAL FOR F/T SALARIED			2	152,207			2-	152,207-
02 OTH		SALARIED 022 SEASONAL POSITIONS		7,978				7,978-
SUBTOTAL FOR OTH SALARIED				7,978				7,978-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		89,992				89,992-
SUBTOTAL FOR FRINGE BENES				89,992				89,992-
SUBTOTAL FOR BUDGET CODE 5269			2	250,177			2-	250,177-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH		SALARIED 022 SEASONAL POSITIONS		34,195				34,195-
SUBTOTAL FOR OTH SALARIED				34,195				34,195-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,048				20,048-
		SUBTOTAL FOR FRINGE BENES		20,048				20,048-
		SUBTOTAL FOR BUDGET CODE 5277		54,243				54,243-
BUDGET CODE: 5286 NHT #1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5			282,129
		SUBTOTAL FOR F/T SALARIED	5	282,129	5			282,129
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418				139,418
		SUBTOTAL FOR FRINGE BENES		139,418				139,418
		SUBTOTAL FOR BUDGET CODE 5286	5	421,547	5			421,547
BUDGET CODE: 5291 Natural Resources Group								
02 OTH SALARIED		022 SEASONAL POSITIONS		40,370				40,370-
		SUBTOTAL FOR OTH SALARIED		40,370				40,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,668				23,668-
		SUBTOTAL FOR FRINGE BENES		23,668				23,668-
		SUBTOTAL FOR BUDGET CODE 5291		64,038				64,038-
BUDGET CODE: 5381 Snug Harbor Green Infrastructure Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,380				2,380-
		SUBTOTAL FOR F/T SALARIED		2,380				2,380-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,140				29,140-
		SUBTOTAL FOR OTH SALARIED		29,140				29,140-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,480				18,480-
		SUBTOTAL FOR FRINGE BENES		18,480				18,480-
		SUBTOTAL FOR BUDGET CODE 5381		50,000				50,000-
BUDGET CODE: 5500 Mitigation/Restitution Fund								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		33,444				33,444-
		SUBTOTAL FOR OTH SALARIED		33,444				33,444-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,788				18,788-
		SUBTOTAL FOR FRINGE BENES		18,788				18,788-
		SUBTOTAL FOR BUDGET CODE 5500		52,232				52,232-
BUDGET CODE: 5731 Advancing Urban Wetland & Watershed Cons								
02 OTH SALARIED		022 SEASONAL POSITIONS		30,520				30,520-
		SUBTOTAL FOR OTH SALARIED		30,520				30,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,146				17,146-
		SUBTOTAL FOR FRINGE BENES		17,146				17,146-
		SUBTOTAL FOR BUDGET CODE 5731		47,666				47,666-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,949				1,949-
		SUBTOTAL FOR F/T SALARIED		1,949				1,949-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,622				8,622-
		SUBTOTAL FOR OTH SALARIED		8,622				8,622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,938				5,938-
		SUBTOTAL FOR FRINGE BENES		5,938				5,938-
		SUBTOTAL FOR BUDGET CODE 5770		16,509				16,509-
BUDGET CODE: 5772 Bronx River Channel								
02 OTH SALARIED		022 SEASONAL POSITIONS		32,015				32,015-
		SUBTOTAL FOR OTH SALARIED		32,015				32,015-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,985				17,985-
		SUBTOTAL FOR FRINGE BENES		17,985				17,985-
		SUBTOTAL FOR BUDGET CODE 5772		50,000				50,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration							
02	OTH	SALARIED		45,803		45,803	
				45,803		45,803	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		25,732	
				25,732		25,732	
SUBTOTAL FOR BUDGET CODE 5789				71,535		71,535	
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design							
02	OTH	SALARIED		68,340			68,340-
				68,340			68,340-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		36,510	36,510-
				36,510			36,510-
SUBTOTAL FOR BUDGET CODE 5932				104,850			104,850-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.							
02	OTH	SALARIED		33,862		120,000	86,138
				33,862		120,000	86,138
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		19,853	50,503
				19,853		70,356	50,503
SUBTOTAL FOR BUDGET CODE 5939				53,715		190,356	136,641
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
01	F/T	SALARIED		5,298			5,298-
				5,298			5,298-
02	OTH	SALARIED		24,784			24,784-
				24,784			24,784-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		17,637	17,637-
				17,637			17,637-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5950				47,719			47,719-
TOTAL FOR CENTRAL OPERATIONS			175	65,852,400	173	59,878,492	2- 5,973,908-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,152		226,725	62,573
SUBTOTAL FOR F/T SALARIED				164,152		226,725	62,573
03 UNSALARIED		031 UNSALARIED		3,520		8,049	4,529
SUBTOTAL FOR UNSALARIED				3,520		8,049	4,529
SUBTOTAL FOR BUDGET CODE 2881				167,672		234,774	67,102
TOTAL FOR CENTRAL RECREATION				167,672		234,774	67,102
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: Z007 Agency Decarbonization Officer w/ DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000			1- 45,000-
SUBTOTAL FOR F/T SALARIED			1	45,000			1- 45,000-
SUBTOTAL FOR BUDGET CODE Z007			1	45,000			1- 45,000-
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,483	6	544,160	43,677
SUBTOTAL FOR F/T SALARIED			6	500,483	6	544,160	43,677
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
SUBTOTAL FOR UNSALARIED				1,477		1,477	
SUBTOTAL FOR BUDGET CODE 2270			6	501,960	6	545,637	43,677

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,321,454	13	1,378,726	57,272
		SUBTOTAL FOR F/T SALARIED	13	1,321,454	13	1,378,726	57,272
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,353,146	13	1,410,418	57,272
		TOTAL FOR CITYWIDE SERVICES	20	1,900,106	19	1,956,055	1-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,042	15	999,918	31,876
		SUBTOTAL FOR F/T SALARIED	15	968,042	15	999,918	31,876
		SUBTOTAL FOR BUDGET CODE 2100	15	968,042	15	999,918	31,876
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,624,496	13	1,728,491	103,995
		SUBTOTAL FOR F/T SALARIED	13	1,624,496	13	1,728,491	103,995
		SUBTOTAL FOR BUDGET CODE 2101	13	1,624,496	13	1,728,491	103,995
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	13,699,681	225	15,106,730	41-
		SUBTOTAL FOR F/T SALARIED	266	13,699,681	225	15,106,730	41-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		71,181		77,096		5,915
		022 SEASONAL POSITIONS		5,559,750		5,124,695		435,055-
		SUBTOTAL FOR OTH SALARIED		5,630,931		5,201,791		429,140-
03 UNSALARIED		031 UNSALARIED		76,069		87,152		11,083
		SUBTOTAL FOR UNSALARIED		76,069		87,152		11,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223		
		042 LONGEVITY DIFFERENTIAL		530,864		530,864		
		043 SHIFT DIFFERENTIAL		163,101		163,101		
		045 HOLIDAY PAY		498,527		498,527		
		047 OVERTIME		1,358,436		1,358,436		
		SUBTOTAL FOR ADD GRS PAY		3,627,151		3,627,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965		
		SUBTOTAL FOR FRINGE BENES		114,965		114,965		
		SUBTOTAL FOR BUDGET CODE 2300	266	23,148,797	225	24,137,789	41-	988,992
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,394,749	16	1,412,784		18,035
		SUBTOTAL FOR F/T SALARIED	16	1,394,749	16	1,412,784		18,035
		SUBTOTAL FOR BUDGET CODE 2500	16	1,394,749	16	1,412,784		18,035
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,814,661	29	2,924,444		109,783
		SUBTOTAL FOR F/T SALARIED	29	2,814,661	29	2,924,444		109,783
		SUBTOTAL FOR BUDGET CODE 2700	29	2,814,661	29	2,924,444		109,783
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176		
		SUBTOTAL FOR F/T SALARIED		3,176		3,176		
03 UNSALARIED		031 UNSALARIED		1,067		1,067		
		SUBTOTAL FOR UNSALARIED		1,067		1,067		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243		
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,662	2	100,266		53,604
SUBTOTAL FOR F/T SALARIED			2	46,662	2	100,266		53,604
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,358		58,786		31,428
SUBTOTAL FOR FRINGE BENES				27,358		58,786		31,428
SUBTOTAL FOR BUDGET CODE 5617			2	74,020	2	159,052		85,032
BUDGET CODE: 5618 Garrison Playground Comfort Station Main								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,649				14,649-
SUBTOTAL FOR OTH SALARIED				14,649				14,649-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,588				8,588-
SUBTOTAL FOR FRINGE BENES				8,588				8,588-
SUBTOTAL FOR BUDGET CODE 5618				23,237				23,237-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,827				1,827-
SUBTOTAL FOR F/T SALARIED				1,827				1,827-
SUBTOTAL FOR BUDGET CODE 5834				1,827				1,827-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,352	6	281,410	1-	75,942-
SUBTOTAL FOR F/T SALARIED			7	357,352	6	281,410	1-	75,942-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,632		136,968		42,664-
SUBTOTAL FOR FRINGE BENES				179,632		136,968		42,664-
SUBTOTAL FOR BUDGET CODE 5890			7	536,984	6	418,378	1-	118,606-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,911	3,911
SUBTOTAL FOR F/T SALARIED						3,911	3,911
02 OTH SALARIED		022 SEASONAL POSITIONS		64,767		32,945	31,822-
SUBTOTAL FOR OTH SALARIED				64,767		32,945	31,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,633		18,744	15,889-
SUBTOTAL FOR FRINGE BENES				34,633		18,744	15,889-
SUBTOTAL FOR BUDGET CODE 5938				99,400		55,600	43,800-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,122	4	289,229	96,107
SUBTOTAL FOR F/T SALARIED			3	193,122	4	289,229	96,107
02 OTH SALARIED		022 SEASONAL POSITIONS				26,000	26,000
SUBTOTAL FOR OTH SALARIED						26,000	26,000
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			3	199,718	4	321,825	122,107
TOTAL FOR BRONX OPERATIONS			351	30,890,174	310	32,162,524	1,272,350
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,214,458	20	1,268,957	54,499
SUBTOTAL FOR F/T SALARIED			20	1,214,458	20	1,268,957	54,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			20	1,214,572	20	1,269,071		54,499
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,204,074		187,980
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,204,074		187,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,204,188		187,980
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	15,920,815	257	17,819,151	48-	1,898,336
SUBTOTAL FOR F/T SALARIED			305	15,920,815	257	17,819,151	48-	1,898,336
02 OTH SALARIED		021 PART-TIME POSITIONS		81,459		81,779		320
		022 SEASONAL POSITIONS		10,601,271		9,592,201		1,009,070-
SUBTOTAL FOR OTH SALARIED				10,682,730		9,673,980		1,008,750-
03 UNSALARIED		031 UNSALARIED		424,493		487,292		62,799
SUBTOTAL FOR UNSALARIED				424,493		487,292		62,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452		
		042 LONGEVITY DIFFERENTIAL		669,829		669,829		
		043 SHIFT DIFFERENTIAL		256,278		256,278		
		045 HOLIDAY PAY		632,083		632,083		
		047 OVERTIME		1,957,557		1,957,557		
SUBTOTAL FOR ADD GRS PAY				4,911,199		4,911,199		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518		
SUBTOTAL FOR FRINGE BENES				123,518		123,518		
SUBTOTAL FOR BUDGET CODE 2320			305	32,062,755	257	33,015,140	48-	952,385
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353		
SUBTOTAL FOR OTH SALARIED				353		353		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2330				353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,664,486	23	1,675,034		10,548
SUBTOTAL FOR F/T SALARIED			23	1,664,486	23	1,675,034		10,548
SUBTOTAL FOR BUDGET CODE 2520			23	1,664,486	23	1,675,034		10,548
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,319,794	48	4,425,651		105,857
SUBTOTAL FOR F/T SALARIED			48	4,319,794	48	4,425,651		105,857
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002		5,002		
SUBTOTAL FOR OTH SALARIED				5,002		5,002		
SUBTOTAL FOR BUDGET CODE 2720			48	4,324,796	48	4,430,653		105,857
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED				7,674		7,674		
03 UNSALARIED		031 UNSALARIED		1,456		1,456		
SUBTOTAL FOR UNSALARIED				1,456		1,456		
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130		
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,347			1-	41,347-
SUBTOTAL FOR F/T SALARIED			1	41,347			1-	41,347-
02 OTH SALARIED		022 SEASONAL POSITIONS		36,500				36,500-
SUBTOTAL FOR OTH SALARIED				36,500				36,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		1,500				1,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		5,000				5,000-	
		061 SUPPER MONEY		25				25-	
		SUBTOTAL FOR ADD GRS PAY		8,025				8,025-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,243				48,243-	
		SUBTOTAL FOR FRINGE BENES		48,243				48,243-	
		SUBTOTAL FOR BUDGET CODE 5112	1	134,115			1-	134,115-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		41,290				41,290-	
		SUBTOTAL FOR OTH SALARIED		41,290				41,290-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750				750-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		1,500				1,500-	
		047 OVERTIME		6,645				6,645-	
		SUBTOTAL FOR ADD GRS PAY		9,895				9,895-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,756				28,756-	
		SUBTOTAL FOR FRINGE BENES		28,756				28,756-	
		SUBTOTAL FOR BUDGET CODE 5235		79,941				79,941-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,858				47,858-	
		SUBTOTAL FOR OTH SALARIED		47,858				47,858-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,887				26,887-	
		SUBTOTAL FOR FRINGE BENES		26,887				26,887-	
		SUBTOTAL FOR BUDGET CODE 5440		74,745				74,745-	
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		91,717				91,717-	
		SUBTOTAL FOR OTH SALARIED		91,717				91,717-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		6,500			6,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433			433-
		089 FRINGE BENEFITS-OTHER		55,421			55,421-
		SUBTOTAL FOR FRINGE BENES		55,854			55,854-
		SUBTOTAL FOR BUDGET CODE 5745		154,071			154,071-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1	118,291	
		SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600		55,600	
		SUBTOTAL FOR FRINGE BENES		55,600		55,600	
		SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1	173,891	
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,843		30,417	8,426-
		SUBTOTAL FOR OTH SALARIED		38,843		30,417	8,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,337		14,603	4,734-
		SUBTOTAL FOR FRINGE BENES		19,337		14,603	4,734-
		SUBTOTAL FOR BUDGET CODE 5997		58,180		45,020	13,160-
		TOTAL FOR BROOKLYN OPERATIONS	415	41,967,243	366	42,822,480	49-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,368,117	24	1,432,599	64,482
		SUBTOTAL FOR F/T SALARIED	24	1,368,117	24	1,432,599	64,482

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456			456	
		SUBTOTAL FOR ADD GRS PAY		456			456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,368,573	24	1,433,055		64,482
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,050,616	18	2,228,104		177,488
		SUBTOTAL FOR F/T SALARIED	18	2,050,616	18	2,228,104		177,488
		SUBTOTAL FOR BUDGET CODE 2141	18	2,050,616	18	2,228,104		177,488
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	16,194,681	260	18,090,742	50-	1,896,061
		SUBTOTAL FOR F/T SALARIED	310	16,194,681	260	18,090,742	50-	1,896,061
02 OTH SALARIED		021 PART-TIME POSITIONS		83,068		83,400		332
		022 SEASONAL POSITIONS		7,942,747		7,048,633		894,114-
		SUBTOTAL FOR OTH SALARIED		8,025,815		7,132,033		893,782-
03 UNSALARIED		031 UNSALARIED		1,056,312		1,211,461		155,149
		SUBTOTAL FOR UNSALARIED		1,056,312		1,211,461		155,149
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458		
		042 LONGEVITY DIFFERENTIAL		668,584		668,584		
		043 SHIFT DIFFERENTIAL		314,332		314,332		
		045 HOLIDAY PAY		747,209		747,209		
		047 OVERTIME		2,620,487		2,620,487		
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946		
		SUBTOTAL FOR FRINGE BENES		124,946		124,946		
		SUBTOTAL FOR BUDGET CODE 2340	310	31,183,824	260	32,341,252	50-	1,157,428
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295		
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,593,826	36	3,770,609		176,783
SUBTOTAL FOR F/T SALARIED			36	3,593,826	36	3,770,609		176,783
02 OTH SALARIED		022 SEASONAL POSITIONS		28,397		29,417		1,020
SUBTOTAL FOR OTH SALARIED				28,397		29,417		1,020
SUBTOTAL FOR BUDGET CODE 2740			36	3,622,223	36	3,800,026		177,803
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,533		28,191		7,658
SUBTOTAL FOR F/T SALARIED				20,533		28,191		7,658
03 UNSALARIED		031 UNSALARIED		3,788		3,788		
SUBTOTAL FOR UNSALARIED				3,788		3,788		
SUBTOTAL FOR BUDGET CODE 2840				24,321		31,979		7,658
BUDGET CODE: 5113 Washington Square Park Village Alliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,094			8-	445,094-
SUBTOTAL FOR F/T SALARIED			8	445,094			8-	445,094-
02 OTH SALARIED		022 SEASONAL POSITIONS		131,726				131,726-
SUBTOTAL FOR OTH SALARIED				131,726				131,726-
03 UNSALARIED		031 UNSALARIED		118,537				118,537-
SUBTOTAL FOR UNSALARIED				118,537				118,537-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		390,652				390,652-
SUBTOTAL FOR FRINGE BENES				390,652				390,652-
SUBTOTAL FOR BUDGET CODE 5113			8	1,086,009			8-	1,086,009-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000	
		SUBTOTAL FOR BUDGET CODE 5232	4	160,000	4	160,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
03 UNSALARIED		031 UNSALARIED		23,187			23,187-
		SUBTOTAL FOR UNSALARIED		23,187			23,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,027			13,027-
		SUBTOTAL FOR FRINGE BENES		13,027			13,027-
		SUBTOTAL FOR BUDGET CODE 5240		36,214			36,214-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,726			4,726-
		SUBTOTAL FOR OTH SALARIED		4,726			4,726-
		SUBTOTAL FOR BUDGET CODE 5241		4,726			4,726-
BUDGET CODE: 5244 RANDALL'S ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,600	2	285,600	
		SUBTOTAL FOR F/T SALARIED	2	285,600	2	285,600	
		SUBTOTAL FOR BUDGET CODE 5244	2	285,600	2	285,600	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,345		10-	487,345-
		SUBTOTAL FOR F/T SALARIED	10	487,345		10-	487,345-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,038			35,038-
		SUBTOTAL FOR OTH SALARIED		35,038			35,038-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,500			12,500-
		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		043 SHIFT DIFFERENTIAL		9,000			9,000-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		6,000			6,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		150				150-	
		SUBTOTAL FOR ADD GRS PAY		47,650				47,650-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-	
		089 FRINGE BENEFITS-OTHER		321,930				321,930-	
		SUBTOTAL FOR FRINGE BENES		324,930				324,930-	
		SUBTOTAL FOR BUDGET CODE 5255	10	894,963			10-	894,963-	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,958				32,958-	
		SUBTOTAL FOR OTH SALARIED		32,958				32,958-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20				20-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		6,900				6,900-	
		061 SUPPER MONEY		250				250-	
		SUBTOTAL FOR ADD GRS PAY		7,570				7,570-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,769				22,769-	
		SUBTOTAL FOR FRINGE BENES		22,769				22,769-	
		SUBTOTAL FOR BUDGET CODE 5660		63,297				63,297-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,218	5	306,218			
		SUBTOTAL FOR F/T SALARIED	5	306,218	5	306,218			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,033		172,033			
		SUBTOTAL FOR FRINGE BENES		172,033		172,033			
		SUBTOTAL FOR BUDGET CODE 5713	5	478,251	5	478,251			
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
		SUBTOTAL FOR F/T SALARIED	1				1-		
02 OTH SALARIED		022 SEASONAL POSITIONS		37,807				37,807-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR OTH SALARIED		37,807				37,807-	
06		FRINGE BENES		21,240				21,240-	
		SUBTOTAL FOR FRINGE BENES		21,240				21,240-	
		SUBTOTAL FOR BUDGET CODE 5725	1	59,047			1-	59,047-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01		F/T SALARIED		465,952			9-	465,952-	
		SUBTOTAL FOR F/T SALARIED	9	465,952			9-	465,952-	
02		OTH SALARIED		39,735				39,735-	
		SUBTOTAL FOR OTH SALARIED		39,735				39,735-	
04		ADD GRS PAY		5,000				5,000-	
		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		6,000				6,000-	
		047 OVERTIME		5,000				5,000-	
		061 SUPPER MONEY		370				370-	
		SUBTOTAL FOR ADD GRS PAY		21,370				21,370-	
06		FRINGE BENES		2,000				2,000-	
		064 ALLOWANCE FOR UNIFORMS		284,095				284,095-	
		089 FRINGE BENEFITS-OTHER		286,095				286,095-	
		SUBTOTAL FOR FRINGE BENES		286,095				286,095-	
		SUBTOTAL FOR BUDGET CODE 5802	9	813,152			9-	813,152-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01		F/T SALARIED		686,264	15	686,264			
		SUBTOTAL FOR F/T SALARIED	15	686,264	15	686,264			
02		OTH SALARIED		255,508		161,683		93,825-	
		SUBTOTAL FOR OTH SALARIED		255,508		161,683		93,825-	
06		FRINGE BENES		466,987		414,276		52,711-	
		089 FRINGE BENEFITS-OTHER		466,987		414,276		52,711-	
		SUBTOTAL FOR FRINGE BENES		466,987		414,276		52,711-	
		SUBTOTAL FOR BUDGET CODE 5820	15	1,408,759	15	1,262,223		146,536-	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951	
		SUBTOTAL FOR F/T SALARIED	1	96,951	1	96,951	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705	
		089 FRINGE BENEFITS-OTHER		45,325		45,325	
		SUBTOTAL FOR FRINGE BENES		46,030		46,030	
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1	142,981	
TOTAL FOR MANHATTAN OPERATIONS			458	44,666,851	380	43,147,766	78- 1,519,085-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,433,927	24	1,490,424	56,497
		SUBTOTAL FOR F/T SALARIED	24	1,433,927	24	1,490,424	56,497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	24	1,434,041	24	1,490,538	56,497
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,767	18	2,328,923	194,156
		SUBTOTAL FOR F/T SALARIED	18	2,134,767	18	2,328,923	194,156
		SUBTOTAL FOR BUDGET CODE 2161	18	2,134,767	18	2,328,923	194,156
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	17,259,621	222	18,951,633	48- 1,692,012
		SUBTOTAL FOR F/T SALARIED	270	17,259,621	222	18,951,633	48- 1,692,012
02 OTH SALARIED		021 PART-TIME POSITIONS		71,704		71,996	292
		022 SEASONAL POSITIONS		8,960,790		8,109,357	851,433-
			3827				

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				9,032,494		8,181,353		851,141-
03 UNSALARIED		031 UNSALARIED		721,651		828,778		107,127
SUBTOTAL FOR UNSALARIED				721,651		828,778		107,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212		
		042 LONGEVITY DIFFERENTIAL		640,507		640,507		
		043 SHIFT DIFFERENTIAL		284,986		284,986		
		045 HOLIDAY PAY		579,124		579,124		
		047 OVERTIME		2,154,664		2,154,664		
SUBTOTAL FOR ADD GRS PAY				5,013,493		5,013,493		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		130,315		130,315		
SUBTOTAL FOR FRINGE BENES				130,315		130,315		
SUBTOTAL FOR BUDGET CODE 2360			270	32,157,574	222	33,105,572	48-	947,998
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769		
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		3,831		3,831		
SUBTOTAL FOR ADD GRS PAY				14,658		14,658		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688		
SUBTOTAL FOR FRINGE BENES				1,688		1,688		
SUBTOTAL FOR BUDGET CODE 2377			14	521,115	14	521,115		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
SUBTOTAL FOR F/T SALARIED			50	3,445,897	50	3,445,897		
03 UNSALARIED		031 UNSALARIED		668		668		
SUBTOTAL FOR UNSALARIED				668		668		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2560			50	3,446,565	50	3,446,565		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,499,185	36	3,612,805		113,620
SUBTOTAL FOR F/T SALARIED			36	3,499,185	36	3,612,805		113,620
SUBTOTAL FOR BUDGET CODE 2760			36	3,499,185	36	3,612,805		113,620
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		10,389		7,213
SUBTOTAL FOR F/T SALARIED				3,176		10,389		7,213
SUBTOTAL FOR BUDGET CODE 2860				3,176		10,389		7,213
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,901		315,426		16,525
SUBTOTAL FOR F/T SALARIED				298,901		315,426		16,525
03 UNSALARIED		031 UNSALARIED		12,521		12,521		
SUBTOTAL FOR UNSALARIED				12,521		12,521		
SUBTOTAL FOR BUDGET CODE 2861				311,422		327,947		16,525
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		102,006				102,006-
SUBTOTAL FOR OTH SALARIED				102,006				102,006-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				14,500				14,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,453				65,453-
SUBTOTAL FOR FRINGE BENES				65,453				65,453-
SUBTOTAL FOR BUDGET CODE 5621				181,959				181,959-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02	OTH	SALARIED		022 SEASONAL POSITIONS				19,690-	19,690-
				SUBTOTAL FOR OTH SALARIED				19,690	19,690-
04	ADD	GRS PAY		045 HOLIDAY PAY				430	430-
				SUBTOTAL FOR ADD GRS PAY				430	430-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER				11,796	11,796-
				SUBTOTAL FOR FRINGE BENES				11,796	11,796-
				SUBTOTAL FOR BUDGET CODE 5766				31,916	31,916-
BUDGET CODE: 5911 Arverne Central Park Reserve									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	2			105,597	2- 105,597-
				SUBTOTAL FOR F/T SALARIED	2			105,597	2- 105,597-
02	OTH	SALARIED		022 SEASONAL POSITIONS				44,444	44,444-
				SUBTOTAL FOR OTH SALARIED				44,444	44,444-
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL				300	300-
				045 HOLIDAY PAY				5,000	5,000-
				047 OVERTIME				2,000	2,000-
				SUBTOTAL FOR ADD GRS PAY				7,300	7,300-
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS				500	500-
				089 FRINGE BENEFITS-OTHER				88,675	88,675-
				SUBTOTAL FOR FRINGE BENES				89,175	89,175-
				SUBTOTAL FOR BUDGET CODE 5911	2			246,516	2- 246,516-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
02	OTH	SALARIED		022 SEASONAL POSITIONS				6,750	6,750-
				SUBTOTAL FOR OTH SALARIED				6,750	6,750-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER				3,792	3,792-
				SUBTOTAL FOR FRINGE BENES				3,792	3,792-
				SUBTOTAL FOR BUDGET CODE 5940				10,542	10,542-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS OPERATIONS			414	43,978,778	364	44,843,854	50-	865,076
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	714,057	11	775,529		61,472
SUBTOTAL FOR F/T SALARIED			11	714,057	11	775,529		61,472
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2180			11	714,209	11	775,681		61,472
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	2,123,885		137,713
SUBTOTAL FOR F/T SALARIED			28	1,986,172	28	2,123,885		137,713
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500		
SUBTOTAL FOR OTH SALARIED				309,500		309,500		
04 ADD GRS PAY		047 OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 2181			28	2,370,672	28	2,508,385		137,713
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659		
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659		
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659		
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,867,451	119	8,465,524	24-	598,073
SUBTOTAL FOR F/T SALARIED			143	7,867,451	119	8,465,524	24-	598,073

3831

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		38,357		38,509	152
		022 SEASONAL POSITIONS		3,209,476		2,910,304	299,172-
		SUBTOTAL FOR OTH SALARIED		3,247,833		2,948,813	299,020-
03 UNSALARIED		031 UNSALARIED		230,804		264,050	33,246
		SUBTOTAL FOR UNSALARIED		230,804		264,050	33,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505	
		042 LONGEVITY DIFFERENTIAL		281,419		281,419	
		043 SHIFT DIFFERENTIAL		80,905		80,905	
		045 HOLIDAY PAY		254,731		254,731	
		047 OVERTIME		674,477		674,477	
		SUBTOTAL FOR ADD GRS PAY		1,944,037		1,944,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387	
		SUBTOTAL FOR FRINGE BENES		46,387		46,387	
		SUBTOTAL FOR BUDGET CODE 2380	143	13,336,512	119	13,668,811	24- 332,299
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,548,756	22	1,558,448	9,692
		SUBTOTAL FOR F/T SALARIED	22	1,548,756	22	1,558,448	9,692
		SUBTOTAL FOR BUDGET CODE 2580	22	1,548,756	22	1,558,448	9,692
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,258,020	22	2,333,794	75,774
		SUBTOTAL FOR F/T SALARIED	22	2,258,020	22	2,333,794	75,774
		SUBTOTAL FOR BUDGET CODE 2780	22	2,258,020	22	2,333,794	75,774
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02 OTH SALARIED		022 SEASONAL POSITIONS		17,380			17,380-
		SUBTOTAL FOR OTH SALARIED		17,380			17,380-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,764			9,764-
		SUBTOTAL FOR FRINGE BENES		9,764			9,764-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5788				27,144			27,144-
TOTAL FOR STATEN ISLAND OPERATIONS			229	20,404,972	205	20,994,778	24- 589,806
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	559,140	9	577,924	18,784
SUBTOTAL FOR F/T SALARIED			9	559,140	9	577,924	18,784
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
SUBTOTAL FOR OTH SALARIED				90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		750,300		750,300	
SUBTOTAL FOR ADD GRS PAY				1,037,969		1,037,969	
SUBTOTAL FOR BUDGET CODE 2590			9	1,687,804	9	1,706,588	18,784
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,453,795	17	1,493,447	39,652
SUBTOTAL FOR F/T SALARIED			17	1,453,795	17	1,493,447	39,652
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,535,904	17	1,575,556	39,652
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
SUBTOTAL FOR F/T SALARIED				7,597		7,597	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597		
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261		
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538		
SUBTOTAL FOR ADD GRS PAY				11,538		11,538		
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799		
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291		
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291		
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291		
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879		
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879		
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879		
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,766,603	16	1,768,232	5-	1,629
SUBTOTAL FOR F/T SALARIED			21	1,766,603	16	1,768,232	5-	1,629
SUBTOTAL FOR BUDGET CODE 2690			21	1,766,603	16	1,768,232	5-	1,629
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,019,950	68	10,056,640	19-	36,690
SUBTOTAL FOR F/T SALARIED			87	10,019,950	68	10,056,640	19-	36,690
02 OTH SALARIED		022 SEASONAL POSITIONS		545,934		553,380		7,446
SUBTOTAL FOR OTH SALARIED				545,934		553,380		7,446



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,281			4,281	
		SUBTOTAL FOR UNSALARIED		4,281			4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967			14,967	
		045 HOLIDAY PAY		92,815			92,815	
		SUBTOTAL FOR ADD GRS PAY		107,782			107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869			10,869	
		SUBTOTAL FOR FRINGE BENES		10,869			10,869	
		SUBTOTAL FOR BUDGET CODE 2790	87	10,688,816	68		10,732,952	19-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,059	1		196,054	48,995
		SUBTOTAL FOR F/T SALARIED	1	147,059	1		196,054	48,995
		SUBTOTAL FOR BUDGET CODE 2791	1	147,059	1		196,054	48,995
TOTAL FOR FIVE BORO			153	17,469,752	129		17,622,948	24-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87	
		SUBTOTAL FOR F/T SALARIED		87			87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640	
		SUBTOTAL FOR OTH SALARIED		1,640			1,640	
03 UNSALARIED		031 UNSALARIED		108			108	
		SUBTOTAL FOR UNSALARIED		108			108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835	
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	15,339,848	304		15,453,454	113,606

3835

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			304	15,339,848	304	15,453,454	113,606
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		9,017,495		6,485,745	2,531,750-
SUBTOTAL FOR OTH SALARIED				9,017,548		6,485,798	2,531,750-
03 UNSALARIED		031 UNSALARIED		263,741		259,919	3,822-
SUBTOTAL FOR UNSALARIED				263,741		259,919	3,822-
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
SUBTOTAL FOR ADD GRS PAY				551,000		551,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
SUBTOTAL FOR FRINGE BENES				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2890			304	25,193,137	304	22,771,171	2,421,966-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,391,342	32	1,390,339	1,003-
SUBTOTAL FOR F/T SALARIED			32	1,391,342	32	1,390,339	1,003-
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	1,421,720	32	1,420,717	1,003-
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,355,608	21	1,358,657	3,049
SUBTOTAL FOR F/T SALARIED			21	1,355,608	21	1,358,657	3,049
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	
SUBTOTAL FOR BUDGET CODE 2899			21	2,196,681	21	2,199,730	3,049

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,703			18-	923,703-
		SUBTOTAL FOR F/T SALARIED	18	923,703			18-	923,703-
02 OTH SALARIED		022 SEASONAL POSITIONS		36,000				36,000-
		SUBTOTAL FOR OTH SALARIED		36,000				36,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000				49,000-
		043 SHIFT DIFFERENTIAL		28,500				28,500-
		045 HOLIDAY PAY		12,185				12,185-
		047 OVERTIME		70,000				70,000-
		061 SUPPER MONEY		220				220-
		SUBTOTAL FOR ADD GRS PAY		159,905				159,905-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850				4,850-
		089 FRINGE BENEFITS-OTHER		659,269				659,269-
		SUBTOTAL FOR FRINGE BENES		664,119				664,119-
		SUBTOTAL FOR BUDGET CODE 5238	18	1,783,727			18-	1,783,727-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,133			4-	180,133-
		SUBTOTAL FOR F/T SALARIED	4	180,133			4-	180,133-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000				13,000-
		043 SHIFT DIFFERENTIAL		300				300-
		045 HOLIDAY PAY		1,850				1,850-
		047 OVERTIME		17,350				17,350-
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		32,525				32,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,288				1,288-
		089 FRINGE BENEFITS-OTHER		120,195				120,195-
		SUBTOTAL FOR FRINGE BENES		121,483				121,483-
		SUBTOTAL FOR BUDGET CODE 5243	4	334,141			4-	334,141-
BUDGET CODE: 5996 HUDSON PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		279,242				279,242-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				279,242			279,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				13,000			13,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644			644-
		089 FRINGE BENEFITS-OTHER		164,543			164,543-
SUBTOTAL FOR FRINGE BENES				165,187			165,187-
SUBTOTAL FOR BUDGET CODE 5996				457,429			457,429-
TOTAL FOR URBAN PARK SERVICES			379	31,388,670	357	26,393,453	22-
TOTAL FOR MAINTENANCE & OPERATIONS			3,447	359,753,078	3,086	347,447,884	361-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,447	359,753,078	3,086	347,447,884	12,305,194-
FINANCIAL PLAN SAVINGS			5	947,163	947,163
APPROPRIATION	3,447	359,753,078	3,091	348,395,047	11,358,031-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	287,800,043	343,807,032	56,006,989
OTHER CATEGORICAL	13,702,650	3,125,396	10,577,254-
CAPITAL FUNDS - I.F.A.			
STATE	916,207	667,310	248,897-
FEDERAL - C.D.	673,705	391,848	281,857-
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	56,511,373	213,105	56,298,268-
TOTAL	359,753,078	348,395,047	11,358,031-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	101,273-101,273	2	101,273	202,546
1002C	ADM MANAGER-NON-MGRL	83,342-141,771	29	102,593	2,975,208
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-145,000	55	96,582	5,312,033
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	135,135-135,135	1	135,135	135,135
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	146,259-146,259	1	146,259	146,259
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,150-177,000	6	140,358	842,150
10003	ADMINISTRATIVE GRAPHIC ARTIST	108,000-108,000	1	108,000	108,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,924-106,924	1	106,924	106,924
10071	ADMINISTRATIVE HORTICULTURIST	115,000-187,000	5	152,400	762,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	67,709-119,620	34	94,181	3,202,157
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	116,751-116,751	1	116,751	116,751
10025	ADMINISTRATIVE MANAGER	120,197-140,000	2	130,099	260,197
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,000-165,000	35	114,357	4,002,490
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	92,700-118,450	57	105,086	5,989,889
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,658-124,126	3	103,080	309,241
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,632-119,912	2	111,272	222,544
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,000-160,000	1	160,000	160,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,386- 90,386	1	90,386	90,386
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,864-128,000	10	114,894	1,148,940
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-146,752	4	133,695	534,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-119,709	22	90,683	1,995,024
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	89,753-134,460	5	111,467	557,334
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
21215	ARCHITECT	113,240-130,522	3	123,587	370,762
20210	ASSISTANT CIVIL ENGINEER	93,587- 93,587	1	93,587	93,587
20310	ASSISTANT ELECTRICAL ENGINEER	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 78,786	3	74,079	222,238
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	160,000-160,000	1	160,000	160,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	103,220-103,220	1	103,220	103,220
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,000- 88,000	1	88,000	88,000
81106	ASSOCIATE PARK SERVICE WORKER	49,644- 71,285	348	56,609	19,700,027
22427	ASSOCIATE PROJECT MANAGER	129,883-129,883	1	129,883	129,883
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	90,629- 90,629	1	90,629	90,629
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	6	85,258	511,545
22124	ASSOCIATE URBAN DESIGNER	102,822-102,822	1	102,822	102,822
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	65	59,075	3,839,854
92510	AUTO MECHANIC	99,013- 99,013	10	99,013	990,130
92511	AUTO MECHANIC (DIESEL)	85,065- 99,013	11	93,941	1,033,351

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	42,712- 54,391	6	51,422	308,530
92305	BLACKSMITH	130,938-130,938	12	130,938	1,571,262
92306	BLACKSMITH'S HELPER	98,240- 98,240	6	98,240	589,442
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	177,000-177,154	3	177,100	531,299
92005	CARPENTER	104,102-104,102	24	104,102	2,498,459
92210	CEMENT MASON	87,879- 87,879	13	87,879	1,142,423
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,982-127,593	3	112,798	338,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-146,018	11	110,927	1,220,197
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-126,591	6	112,225	673,347
81665	CHIEF DOCKMASTER	72,000- 72,000	3	72,000	216,000
90641	CITY PARK WORKER	43,626- 59,374	836	45,668	38,178,703
22122	CITY PLANNER	87,000-115,992	5	104,376	521,879
21744	CITY RESEARCH SCIENTIST	77,097-117,641	18	98,532	1,773,571
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,117- 68,058	22	56,196	1,236,309
81303	CLIMBER & PRUNER	70,128- 76,010	68	75,005	5,100,336
56057	COMMUNITY ASSOCIATE	48,170- 69,379	30	54,793	1,643,789
56058	COMMUNITY COORDINATOR	67,983- 94,779	336	76,110	25,572,870
13620	COMPUTER AIDE-NON-SPVR	51,510- 71,900	4	63,322	253,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,985-108,810	6	77,817	466,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-102,982	5	93,303	466,513
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,843- 86,843	1	86,843	86,843
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,153-156,291	4	129,933	519,731
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-135,857	8	110,126	881,010
10050	COMPUTER SYSTEMS MANAGER	150,000-160,000	3	155,000	465,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,000-112,000	1	112,000	112,000
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	165,000-165,000	6	165,000	990,000
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	135,000-137,463	10	135,246	1,352,463
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	193,000-215,000	2	204,000	408,000
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	134,000-134,000	1	134,000	134,000
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-130,000	3	111,059	333,176
91717	ELECTRICIAN	121,879-121,879	28	121,879	3,412,617
95005	EXECUTIVE AGENCY COUNSEL	129,849-166,000	4	153,962	615,849
90510	EXTERMINATOR	46,041- 58,605	16	55,740	891,844
81361	FORESTER	65,014- 75,832	39	66,402	2,589,663
81310	GARDENER	47,437- 75,971	154	56,918	8,765,311
91415	GRAPHIC ARTIST	64,296- 79,000	2	71,648	143,296
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,797- 92,000	5	78,154	390,771
95712	IT AUTOMATION AND MONITORING ENGINEER	95,000-103,000	8	98,631	789,047
95714	IT INFRASTRUCTURE ENGINEER	90,000-100,000	3	95,784	287,353

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
95710	IT PROJECT SPECIALIST	75,000-135,000	20	94,686	1,893,728
95713	IT SERVICE MANAGEMENT SPECIALIST	82,400- 94,000	4	91,100	364,400
13368	LABOR RELATIONS ANALYST	67,493- 80,000	3	75,498	226,493
21315	LANDSCAPE ARCHITECT	113,287-119,256	3	115,720	347,161
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	3	80,670	242,010
92610	MACHINIST	99,013- 99,013	3	99,013	297,039
90698	MAINTENANCE WORKER	62,598- 65,062	77	64,742	4,985,142
40502	MANAGEMENT AUDITOR	82,178- 86,023	2	84,101	168,201
95829	MANAGER OF PARK LICENSE AGREEMENTS	165,000-165,000	1	165,000	165,000
92587	MARINE MAINTENANCE MECHANIC	79,484- 85,000	3	81,323	243,968
92225	MASONS HELPER	73,610- 73,610	3	73,610	220,829
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	136,326-136,326	2	136,326	272,651
91830	PAINTER	89,852- 89,852	24	89,852	2,156,445
81111	PARK SUPERVISOR	79,427- 94,593	298	84,139	25,073,307
91915	PLUMBER	103,883-103,883	41	103,883	4,259,212
91916	PLUMBER'S HELPER	72,696- 72,696	3	72,696	218,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,220	70	77,482	5,423,763
12158	PROCUREMENT ANALYST	64,443-102,567	6	80,934	485,606
22426	PROJECT MANAGER	86,444- 87,116	2	86,780	173,560
60216	PUBLIC RECORDS OFFICER	60,507- 60,507	1	60,507	60,507
60430	RECREATION DIRECTOR	45,523- 52,351	3	50,075	150,225
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	49,713- 49,713	1	49,713	49,713
60440	RECREATION SUPERVISOR	64,764- 82,978	6	71,645	429,870
60910	RESEARCH ASSISTANT	66,211- 66,211	1	66,211	66,211
90735	ROOFER	93,871- 93,871	4	93,871	375,485
10252	SECRETARY	68,104- 68,104	1	68,104	68,104
90635	SENIOR PHOTOGRAPHER	80,385- 80,560	2	80,473	160,945
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	3	172,176	516,529
92340	SHEET METAL WORKER	115,631-115,631	6	115,631	693,785
12626	STAFF ANALYST	61,866- 80,000	7	67,555	472,887
91644	STATIONARY ENGINEER	145,074-145,074	36	145,074	5,222,673
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
91926	STEAM FITTER'S HELPER	84,280- 84,280	2	84,280	168,559
12200	STOCK WORKER	48,659- 48,659	1	48,659	48,659
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,739- 82,739	1	82,739	82,739
81660	SUPERVISING DOCKMASTER	59,029- 68,768	3	62,275	186,826
91310	SUPERVISOR	81,716- 81,716	1	81,716	81,716
92071	SUPERVISOR CARPENTER	110,369-110,369	6	110,369	662,214
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	3	131,252	393,755
90774	SUPERVISOR OF MECHANICS	145,972-145,972	6	145,972	875,832



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	132,424-166,802	4	142,014	568,057
91873	SUPERVISOR PAINTER	102,696-102,696	3	102,696	308,087
91972	SUPERVISOR PLUMBER	108,780-108,780	5	108,780	543,898
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,164-123,078	7	81,438	570,067
92590	TELEPHONE SERVICE TECHNICIAN	70,736- 77,000	3	72,912	218,736
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
60421	URBAN PARK RANGER	50,635- 50,871	290	50,637	14,684,771
TOTAL FOR OBJECT 001			3,439		241,088,991
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POSITION SCHEDULE FOR U/A 002			3,439		241,088,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-348		-24,396,327
TOTAL FOR U/A 002			3,091		216,692,664
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,552,395	36	2,631,469	79,074
		SUBTOTAL FOR F/T SALARIED	36	2,552,395	36	2,631,469	79,074
02 OTH SALARIED		021 PART-TIME POSITIONS		7,214		9,710	2,496
		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		237,977		240,473	2,496
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,793,340	36	2,874,910	81,570
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,569,319	17	1,653,161	83,842
		SUBTOTAL FOR F/T SALARIED	17	1,569,319	17	1,653,161	83,842
02 OTH SALARIED		021 PART-TIME POSITIONS		4,577		6,160	1,583
		SUBTOTAL FOR OTH SALARIED		4,577		6,160	1,583
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,579,636	17	1,665,061	85,425
		TOTAL FOR	53	4,372,976	53	4,539,971	166,995
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,436	2	223,084	19,648
		SUBTOTAL FOR F/T SALARIED	2	203,436	2	223,084	19,648
		SUBTOTAL FOR BUDGET CODE 3803	2	203,436	2	223,084	19,648

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	13,381,250	161	13,948,039	566,789
		SUBTOTAL FOR F/T SALARIED	161	13,381,250	161	13,948,039	566,789
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
		SUBTOTAL FOR OTH SALARIED		82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
		SUBTOTAL FOR UNSALARIED		5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	161	13,479,877	161	14,046,666	566,789
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	26,659,017	302	27,463,998	804,981
		SUBTOTAL FOR F/T SALARIED	302	26,659,017	302	27,463,998	804,981
02 OTH SALARIED		021 PART-TIME POSITIONS		112,418		116,713	4,295
		022 SEASONAL POSITIONS		14,861		17,940	3,079
		SUBTOTAL FOR OTH SALARIED		127,279		134,653	7,374
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
		SUBTOTAL FOR UNSALARIED		60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379			1,379	
		SUBTOTAL FOR FRINGE BENES		1,379			1,379	
		SUBTOTAL FOR BUDGET CODE 3808	302	27,143,211	302	27,955,566		812,355
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144			49,144	
		042 LONGEVITY DIFFERENTIAL		725,992			725,992	
		043 SHIFT DIFFERENTIAL		1,197			1,197	
		045 HOLIDAY PAY		25,055			25,055	
		047 OVERTIME		731,184			731,184	
		061 SUPPER MONEY		34			34	
		SUBTOTAL FOR ADD GRS PAY		1,532,606			1,532,606	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52	
		SUBTOTAL FOR FRINGE BENES		52			52	
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658			1,532,658	
BUDGET CODE: 3814 Legal/Advocate/EAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,458,326	27	2,527,398		69,072
		SUBTOTAL FOR F/T SALARIED	27	2,458,326	27	2,527,398		69,072
02 OTH SALARIED		021 PART-TIME POSITIONS		15,235		14,557		678-
		SUBTOTAL FOR OTH SALARIED		15,235		14,557		678-
		SUBTOTAL FOR BUDGET CODE 3814	27	2,473,561	27	2,541,955		68,394
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,385,359	26	2,459,078		73,719
		SUBTOTAL FOR F/T SALARIED	26	2,385,359	26	2,459,078		73,719
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816		
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816		
		SUBTOTAL FOR BUDGET CODE 3828	26	2,390,175	26	2,463,894		73,719

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3829	CAPITAL	IFA TECHNICAL SERVICES INDIRECT					
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	492,045	5	541,752	49,707
		SUBTOTAL FOR F/T SALARIED	5	492,045	5	541,752	49,707
		SUBTOTAL FOR BUDGET CODE 3829	5	492,045	5	541,752	49,707
TOTAL FOR CAPITAL PROJECTS			523	47,714,963	523	49,305,575	1,590,612
TOTAL FOR DESIGN & ENGINEERING			576	52,087,939	576	53,845,546	1,757,607

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576	52,087,939	576	53,845,546	1,757,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	576	52,087,939	576	53,845,546	1,757,607

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,087,939	53,845,546	1,757,607
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,087,939	53,845,546	1,757,607

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	102,758-102,758	1	102,758	102,758
1002C	ADM MANAGER-NON-MGRL	83,342-137,471	11	100,179	1,101,969
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,930-128,564	7	107,378	751,649
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	80,259- 85,000	6	82,630	495,777
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,673-104,673	1	104,673	104,673
10053	ADMINISTRATIVE CITY PLANNER	135,000-135,000	1	135,000	135,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	123,024-123,024	1	123,024	123,024
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	155,000-155,000	1	155,000	155,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	132,000-143,849	4	138,590	554,361
10071	ADMINISTRATIVE HORTICULTURIST	140,000-140,000	1	140,000	140,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	82,590-107,869	5	96,684	483,420
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-155,000	3	146,380	439,140
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-170,000	2	142,500	285,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	101,000-101,000	1	101,000	101,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,495- 92,542	2	92,019	184,037
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-168,000	12	139,734	1,676,806
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,348-138,443	15	107,697	1,615,458
10026	ADMINISTRATIVE STAFF ANALYST	106,741-140,000	2	123,371	246,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	2	122,522	245,043
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,000-108,000	3	99,667	299,000
30087	AGENCY ATTORNEY	103,002-136,464	5	123,110	615,548
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
21215	ARCHITECT	101,230-132,000	8	111,594	892,751
21210	ASSISTANT ARCHITECT	85,417- 90,041	2	87,729	175,458
20210	ASSISTANT CIVIL ENGINEER	73,952- 85,147	9	83,724	753,520
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	168,000-168,000	1	168,000	168,000
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	85,000- 87,550	3	86,700	260,100
21310	ASSISTANT LANDSCAPE ARCHITECT	71,726- 93,215	19	73,546	1,397,369
20410	ASSISTANT MECHANICAL ENGINEER	87,550- 87,550	2	87,550	175,100
22427	ASSOCIATE PROJECT MANAGER	85,147-133,496	50	102,756	5,137,816
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	82,400-104,892	15	89,969	1,349,542
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,234-103,234	1	103,234	103,234
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-130,000	4	112,491	449,964
22122	CITY PLANNER	89,722-111,573	5	98,284	491,422
21744	CITY RESEARCH SCIENTIST	106,146-131,927	2	119,037	238,073
20215	CIVIL ENGINEER	113,287-133,039	4	123,488	493,953
20202	CIVIL ENGINEERING INTERN	64,608- 64,608	3	64,608	193,824
56056	COMMUNITY ASSISTANT	45,090- 45,090	1	45,090	45,090

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,773- 64,572	11	54,667	601,342
56058	COMMUNITY COORDINATOR	67,983- 91,353	49	74,403	3,645,750
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,946- 92,946	1	92,946	92,946
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 83,690	3	83,690	251,070
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-108,000	3	104,655	313,964
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,000-128,000	1	128,000	128,000
34202	CONSTRUCTION PROJECT MANAGER	71,726-129,883	60	97,853	5,871,183
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
20315	ELECTRICAL ENGINEER	90,036-133,179	3	108,738	326,215
20618	ENVIRONMENTAL ENGINEER	114,863-114,863	1	114,863	114,863
20122	ESTIMATOR (GENERAL CONSTRUCTION)	102,760-102,760	1	102,760	102,760
81361	FORESTER	65,014- 76,332	24	67,741	1,625,782
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,797- 75,715	2	70,756	141,512
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
92237	LANDMARKS PRESERVATIONIST	73,378-100,924	4	87,386	349,544
21315	LANDSCAPE ARCHITECT	85,147-129,883	74	108,482	8,027,662
21306	LANDSCAPE ARCHITECT INTERN	64,608- 64,608	2	64,608	129,216
20415	MECHANICAL ENGINEER	124,801-124,801	1	124,801	124,801
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,181	26	80,618	2,096,070
12158	PROCUREMENT ANALYST	64,054- 87,053	5	76,327	381,634
22426	PROJECT MANAGER	71,726- 93,587	7	81,431	570,018
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
21015	SURVEYOR	71,726- 97,202	8	80,133	641,067
TOTAL FOR OBJECT 001			509		48,745,730

POSITION SCHEDULE FOR U/A 003	509	48,745,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	67	6,416,432
TOTAL FOR U/A 003	576	55,162,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,153,854	101	4,751,343	11-	402,511-
		SUBTOTAL FOR F/T SALARIED	112	5,153,854	101	4,751,343	11-	402,511-
04 ADD GRS PAY		047 OVERTIME		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE IMP4	112	5,283,854	101	4,881,343	11-	402,511-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595		
		SUBTOTAL FOR OTH SALARIED		208,595		208,595		
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595		
BUDGET CODE: 4993 DOE Swim for Life Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		451,517		3,317		448,200-
		SUBTOTAL FOR OTH SALARIED		451,517		3,317		448,200-
03 UNSALARIED		031 UNSALARIED		2,862		2,862		
		SUBTOTAL FOR UNSALARIED		2,862		2,862		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641		
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641		
		SUBTOTAL FOR BUDGET CODE 4993		491,020		42,820		448,200-
TOTAL FOR			112	5,983,469	101	5,132,758	11-	850,711-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,756,172	18	1,792,203	3-	36,031
		SUBTOTAL FOR F/T SALARIED	21	1,756,172	18	1,792,203	3-	36,031

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		1,687,159		1,687,149	10-
		SUBTOTAL FOR OTH SALARIED		1,687,159		1,687,149	10-
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,269,863	18	4,305,884	3-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,631			85,631-
		SUBTOTAL FOR OTH SALARIED		85,631			85,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,107			48,107-
		SUBTOTAL FOR FRINGE BENES		48,107			48,107-
		SUBTOTAL FOR BUDGET CODE 5311		133,738			133,738-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		105,162			105,162-
		SUBTOTAL FOR OTH SALARIED		105,162			105,162-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,081			59,081-
		SUBTOTAL FOR FRINGE BENES		59,081			59,081-
		SUBTOTAL FOR BUDGET CODE 5325		164,243			164,243-
		TOTAL FOR CENTRAL RECREATION	21	4,567,844	18	4,305,884	3-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,717	1	134,098	49,381
		SUBTOTAL FOR F/T SALARIED	1	84,717	1	134,098	49,381
		SUBTOTAL FOR BUDGET CODE 4100	1	84,717	1	134,098	49,381
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,192,281	26	2,164,353	3- 27,928-
		SUBTOTAL FOR F/T SALARIED	29	2,192,281	26	2,164,353	3- 27,928-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,212		2,977	765
		022 SEASONAL POSITIONS		445,479		451,482	6,003
		SUBTOTAL FOR OTH SALARIED		447,691		454,459	6,768
03 UNSALARIED		031 UNSALARIED		148,458		177,881	29,423
		SUBTOTAL FOR UNSALARIED		148,458		177,881	29,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	29	2,928,188	26	2,936,451	3- 8,263
		TOTAL FOR BRONX RECREATION	30	3,012,905	27	3,070,549	3- 57,644

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	334,834	50,549
		SUBTOTAL FOR F/T SALARIED	5	284,285	5	334,834	50,549
		SUBTOTAL FOR BUDGET CODE 4120	5	284,285	5	334,834	50,549
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,960,537	47	2,822,728	6- 137,809-
		SUBTOTAL FOR F/T SALARIED	53	2,960,537	47	2,822,728	6- 137,809-
02 OTH SALARIED		022 SEASONAL POSITIONS		443,868		452,334	8,466
		SUBTOTAL FOR OTH SALARIED		443,868		452,334	8,466
03 UNSALARIED		031 UNSALARIED		375,668		417,159	41,491
		SUBTOTAL FOR UNSALARIED		375,668		417,159	41,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	53	4,130,602	47	4,042,750	6- 87,852-
		TOTAL FOR BROOKLYN RECREATION	58	4,414,887	52	4,377,584	6- 37,303-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,324	6	480,261	53,937
		SUBTOTAL FOR F/T SALARIED	6	426,324	6	480,261	53,937

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4140			6	426,324	6	480,261	53,937
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,788,596	67	4,683,326	8-
SUBTOTAL FOR F/T SALARIED			75	4,788,596	67	4,683,326	8-
02 OTH SALARIED		022 SEASONAL POSITIONS		672,592		687,572	14,980
SUBTOTAL FOR OTH SALARIED				672,592		687,572	14,980
03 UNSALARIED		031 UNSALARIED		1,378,010		1,451,429	73,419
SUBTOTAL FOR UNSALARIED				1,378,010		1,451,429	73,419
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			75	7,300,697	67	7,283,826	8-
TOTAL FOR MANHATTAN RECREATION			81	7,727,021	73	7,764,087	8-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,936	9	532,136	50,200
SUBTOTAL FOR F/T SALARIED			9	481,936	9	532,136	50,200
SUBTOTAL FOR BUDGET CODE 4160			9	481,936	9	532,136	50,200
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED		3,796		3,796				
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796				
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	39	2,695,805	34	2,591,849	5-	103,956-
		SUBTOTAL FOR F/T SALARIED	39		2,695,805	34	2,591,849	5-	103,956-	
02	OTH	SALARIED	022	SEASONAL POSITIONS		740,203		749,144		8,941
		SUBTOTAL FOR OTH SALARIED			740,203		749,144		8,941	
03	UN	SALARIED	031	UN		399,057		441,080		42,023
		SUBTOTAL FOR UNSALARIED			399,057		441,080		42,023	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,828		150,828		
			042	LONGEVITY DIFFERENTIAL		202,922		202,922		
			043	SHIFT DIFFERENTIAL		14,000		14,000		
			045	HOLIDAY PAY		9,950		9,950		
			047	OVERTIME		19,639		19,639		
		SUBTOTAL FOR ADD GRS PAY			397,339		397,339			
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		3,201		3,201		
		SUBTOTAL FOR FRINGE BENES			3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	39		4,235,605	34	4,182,613	5-	52,992-	
		TOTAL FOR QUEENS RECREATION	48		4,721,337	43	4,718,545	5-	2,792-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 4180 SI ADMIN										
01	F/T	SALARIED	001	FULL YEAR POSITIONS		41,247		63,649		22,402
		SUBTOTAL FOR F/T SALARIED			41,247		63,649		22,402	
		SUBTOTAL FOR BUDGET CODE 4180			41,247		63,649		22,402	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,399,873	20	1,321,060	3-	78,813-
		SUBTOTAL FOR F/T SALARIED	23	1,399,873	20	1,321,060	3-	78,813-
02 OTH SALARIED		022 SEASONAL POSITIONS		244,093		248,197		4,104
		SUBTOTAL FOR OTH SALARIED		244,093		248,197		4,104
03 UNSALARIED		031 UNSALARIED		237,980		258,094		20,114
		SUBTOTAL FOR UNSALARIED		237,980		258,094		20,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989		
		042 LONGEVITY DIFFERENTIAL		74,427		74,427		
		043 SHIFT DIFFERENTIAL		15,000		15,000		
		045 HOLIDAY PAY		7,463		7,463		
		047 OVERTIME		15,645		15,645		
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134		
		SUBTOTAL FOR FRINGE BENES		2,134		2,134		
		SUBTOTAL FOR BUDGET CODE 4980	23	2,024,604	20	1,970,009	3-	54,595-
		TOTAL FOR STATEN ISLAND RECREATION	23	2,065,851	20	2,033,658	3-	32,193-
		TOTAL FOR RECREATION SERVICES	373	32,493,314	334	31,403,065	39-	1,090,249-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	373	32,493,314	334	31,403,065	1,090,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	373	32,493,314	334	31,403,065	1,090,249-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,704,313	31,360,245	344,068-
OTHER CATEGORICAL	297,981		297,981-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	491,020	42,820	448,200-
TOTAL	32,493,314	31,403,065	1,090,249-



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,000-115,000	13	111,397	1,448,162
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	154,000-154,000	5	154,000	770,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	150,000-150,000	1	150,000	150,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,327-124,877	4	103,572	414,289
10026	ADMINISTRATIVE STAFF ANALYST	154,000-154,000	1	154,000	154,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	110,500-110,500	1	110,500	110,500
95828	ASSISTANT COMMISSIONER (RECREATION)	166,000-166,000	1	166,000	166,000
12627	ASSOCIATE STAFF ANALYST	99,763- 99,763	1	99,763	99,763
90641	CITY PARK WORKER	43,626- 57,091	25	44,165	1,104,115
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,767- 62,505	2	59,136	118,272
56057	COMMUNITY ASSOCIATE	48,597- 59,708	4	55,021	220,083
56058	COMMUNITY COORDINATOR	67,983- 90,000	40	71,908	2,876,329
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	67,706- 67,706	1	67,706	67,706
06664	PLAYGROUND ASSOCIATE	40,755- 44,558	4	41,775	167,098
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,869- 83,658	5	68,098	340,488
12158	PROCUREMENT ANALYST	77,049- 95,862	2	86,456	172,911
60414	PUPPETEER	45,523- 52,351	4	50,644	202,576
60430	RECREATION DIRECTOR	45,523- 64,764	56	51,963	2,909,929
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	49,193- 49,982	27	49,744	1,343,084
60440	RECREATION SUPERVISOR	56,317- 86,200	98	71,538	7,010,697
12626	STAFF ANALYST	70,492- 70,492	1	70,492	70,492
TOTAL FOR OBJECT 001			297		20,103,954
POSITION SCHEDULE FOR U/A 004			297		20,103,954
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		2,504,533
TOTAL FOR U/A 004			334		22,608,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ECTY HURRICANE SANDY CITY MATCH								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,246				1,246-
		SUBTOTAL FOR CNTRCTL SVCS		1,246				1,246-
		SUBTOTAL FOR BUDGET CODE ECTY		1,246				1,246-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,230,397		3,230,397
		SUBTOTAL FOR SUPPLYS&MATL				3,230,397		3,230,397
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				218,400		218,400
		SUBTOTAL FOR CNTRCTL SVCS				218,400		218,400
		SUBTOTAL FOR BUDGET CODE IMP6				3,448,797		3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,521				14,521-
		169 MAINTENANCE SUPPLIES		10,544				10,544-
		SUBTOTAL FOR SUPPLYS&MATL		25,065				25,065-
		SUBTOTAL FOR BUDGET CODE Z001		25,065				25,065-
BUDGET CODE: 2089 POP OTPS - Bronx								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,200				48,200-
		169 MAINTENANCE SUPPLIES		77,750				77,750-
		170 CLEANING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		152,950				152,950-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		300				300-
		SUBTOTAL FOR OTHR SER&CHR		300				300-
		SUBTOTAL FOR BUDGET CODE 2089		165,250				165,250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
		100 SUPPLIES + MATERIALS - GENERAL		158,412				158,412-
		169 MAINTENANCE SUPPLIES		99,124				99,124-
		170 CLEANING SUPPLIES		2,014				2,014-
		SUBTOTAL FOR SUPPLYS&MATL		304,550				304,550-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,950				1,950-
		SUBTOTAL FOR OTHR SER&CHR		1,950				1,950-
		SUBTOTAL FOR BUDGET CODE 2189		306,500				306,500-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,032				244,032-
		SUBTOTAL FOR SUPPLYS&MATL		244,032				244,032-
		SUBTOTAL FOR BUDGET CODE 2199		244,032				244,032-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		352,664		125,000		227,664-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		791				791-
		107 MEDICAL,SURGICAL & LAB SUPPLY		560				560-
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
		169 MAINTENANCE SUPPLIES		145,376				145,376-
		170 CLEANING SUPPLIES		21,922				21,922-
		SUBTOTAL FOR SUPPLYS&MATL		528,313		125,000		403,313-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,496				68,496-
		SUBTOTAL FOR PROPTY&EQUIP		68,496				68,496-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		49,350				49,350-
		417 ADVERTISING		7,478				7,478-
		SUBTOTAL FOR OTHR SER&CHR		56,828				56,828-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		162,699				162,699-
		615 PRINTING CONTRACTS		25,273				25,273-
		624 CLEANING SERVICES		2,021				2,021-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		34,329				34,329-
		SUBTOTAL FOR CNTRCTL SVCS		224,322				224,322-
		SUBTOTAL FOR BUDGET CODE 2263		877,959		125,000		752,959-
BUDGET CODE: 2264 Randall's Island Expense								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335		
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,822				2,822-
		100 SUPPLIES + MATERIALS - GENERAL		6,700		15,700		9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,966		54,000		4,034
		169 MAINTENANCE SUPPLIES		40,363		35,000		5,363-
		170 CLEANING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		100,551		104,700		4,149
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
		305 MOTOR VEHICLES		32,500				32,500-
		314 OFFICE FURITURE		115				115-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		36,615		4,000		32,615-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
		417 ADVERTISING				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				25,400		25,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		555,563		535,000		20,563-
		607 MAINT & REP MOTOR VEH EQUIP		10,400		10,400		
		608 MAINT & REP GENERAL		82,337		60,000		22,337-
		615 PRINTING CONTRACTS		4,034				4,034-
		624 CLEANING SERVICES	1	9,938	1	8,300		1,638-
		671 TRAINING PRGM CITY EMPLOYEES		562		2,200		1,638
		SUBTOTAL FOR CNTRCTL SVCS	1	662,834	1	615,900		46,934-
		SUBTOTAL FOR BUDGET CODE 2284	1	800,000	1	750,000		50,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
		100 SUPPLIES + MATERIALS - GENERAL		242,893				242,893-
		169 MAINTENANCE SUPPLIES		71,301				71,301-
		170 CLEANING SUPPLIES		10,488				10,488-
		199 DATA PROCESSING SUPPLIES		444,324				444,324-
		SUBTOTAL FOR SUPPLYS&MATL		849,006				849,006-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,601				3,601-
		SUBTOTAL FOR PROPTY&EQUIP		3,601				3,601-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,108				14,108-
		SUBTOTAL FOR OTHR SER&CHR		14,108				14,108-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,950				20,950-
		624 CLEANING SERVICES		1,335				1,335-
		676 MAINT & OPER OF INFRASTRUCTURE		1,887,500				1,887,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,909,785				1,909,785-
		SUBTOTAL FOR BUDGET CODE 2289		2,776,500				2,776,500-
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,007				5,007-
		100 SUPPLIES + MATERIALS - GENERAL		73,667		90,000		16,333
		169 MAINTENANCE SUPPLIES		2,475				2,475-
		SUBTOTAL FOR SUPPLYS&MATL		81,149		90,000		8,851
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		377				377-
		SUBTOTAL FOR PROPTY&EQUIP		377				377-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,392				3,392-
		SUBTOTAL FOR OTHR SER&CHR		3,392				3,392-
		SUBTOTAL FOR BUDGET CODE 2316		84,918		90,000		5,082
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,153		35,000		13,847
		169 MAINTENANCE SUPPLIES		9,460				9,460-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		30,613		35,000		4,387
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,937				3,937-
		SUBTOTAL FOR OTHR SER&CHR		3,937				3,937-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		450				450-
		SUBTOTAL FOR CNTRCTL SVCS		450				450-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		53,185				53,185-
		100 SUPPLIES + MATERIALS - GENERAL		84,251				84,251-
		169 MAINTENANCE SUPPLIES		112,432				112,432-
		170 CLEANING SUPPLIES		382				382-
		SUBTOTAL FOR SUPPLYS&MATL		250,250				250,250-
		SUBTOTAL FOR BUDGET CODE 2389		250,250				250,250-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,893				1,893-
		170 CLEANING SUPPLIES		7,107				7,107-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 2489		9,000				9,000-
BUDGET CODE: 2589 POP OTPS - Manhattan								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		162,118				162,118-
		100 SUPPLIES + MATERIALS - GENERAL		26,682				26,682-
		169 MAINTENANCE SUPPLIES		54,962				54,962-
		170 CLEANING SUPPLIES		17,485				17,485-
		SUBTOTAL FOR SUPPLYS&MATL		261,247				261,247-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,602				5,602-
		SUBTOTAL FOR PROPTY&EQUIP		5,602				5,602-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		651				651-
		SUBTOTAL FOR CNTRCTL SVCS		651				651-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2589				267,500				267,500-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,977				5,977-
		199 DATA PROCESSING SUPPLIES		81,024				81,024-
SUBTOTAL FOR SUPPLYS&MATL				87,001				87,001-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,999				55,999-
SUBTOTAL FOR PROPTY&EQUIP				55,999				55,999-
SUBTOTAL FOR BUDGET CODE 5013				143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,221				28,221-
		169 MAINTENANCE SUPPLIES		7,317				7,317-
SUBTOTAL FOR SUPPLYS&MATL				35,538				35,538-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,820				3,820-
SUBTOTAL FOR PROPTY&EQUIP				3,820				3,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,642		200,000		99,358
SUBTOTAL FOR CNTRCTL SVCS				100,642		200,000		99,358
SUBTOTAL FOR BUDGET CODE 6263				140,000		200,000		60,000
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,295		167,940		32,645
		110 FOOD & FORAGE SUPPLIES		1,534				1,534-
		169 MAINTENANCE SUPPLIES		314				314-
SUBTOTAL FOR SUPPLYS&MATL				137,143		167,940		30,797
30	PROPTY&EQUIP	314 OFFICE FURITURE		11,930				11,930-
SUBTOTAL FOR PROPTY&EQUIP				11,930				11,930-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		123				123-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR				8,123				8,123-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,355				17,355-
		671 TRAINING PRGM CITY EMPLOYEES		11,730				11,730-
		SUBTOTAL FOR CNTRCTL SVCS		29,085				29,085-
		SUBTOTAL FOR BUDGET CODE 6511		186,281		167,940		18,341-
BUDGET CODE: 6512 Deer Management Program								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		348				348-
		100 SUPPLIES + MATERIALS - GENERAL		60,679				60,679-
		169 MAINTENANCE SUPPLIES		528				528-
		SUBTOTAL FOR SUPPLYS&MATL		61,555				61,555-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		491,645		553,200		61,555
		SUBTOTAL FOR CNTRCTL SVCS		491,645		553,200		61,555
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200		
BUDGET CODE: 6529 Central Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000				800,000-
		SUBTOTAL FOR SUPPLYS&MATL		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 6529		800,000				800,000-
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000		
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000		
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						-----			
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,329					13,329-
		100 SUPPLIES + MATERIALS - GENERAL		175,097		386,750			211,653
		169 MAINTENANCE SUPPLIES		14,215					14,215-
		170 CLEANING SUPPLIES		129					129-
		199 DATA PROCESSING SUPPLIES		4,999					4,999-
		SUBTOTAL FOR SUPPLYS&MATL		207,769		386,750			178,981
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,098					141,098-
		332 PURCH DATA PROCESSING EQUIPT		4,576					4,576-
		SUBTOTAL FOR PROPTY&EQUIP		145,674					145,674-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,187					11,187-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		14,187					14,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,112					33,112-
		608 MAINT & REP GENERAL		6,008					6,008-
		SUBTOTAL FOR CNTRCTL SVCS		39,120					39,120-
		SUBTOTAL FOR BUDGET CODE 6681		406,750		386,750			20,000-
BUDGET CODE: 6691 Junior Ranger Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,000		43,000			
		SUBTOTAL FOR SUPPLYS&MATL		43,000		43,000			
		SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000			
BUDGET CODE: 6713 Battery Wharf Slip Repair									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		706,582					706,582-
		SUBTOTAL FOR OTHR SER&CHR		706,582					706,582-
		SUBTOTAL FOR BUDGET CODE 6713		706,582					706,582-
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				350,000			350,000
		169 MAINTENANCE SUPPLIES		291,437					291,437-
		SUBTOTAL FOR SUPPLYS&MATL		291,437		350,000			58,563

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,563				58,563-	
		SUBTOTAL FOR PROPTY&EQUIP		58,563				58,563-	
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000			
BUDGET CODE: 6792 Brookfield Landfill									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		1,340,000		360,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,340,000		360,000-	
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000		360,000-	
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		29,075				29,075-	
		100 SUPPLIES + MATERIALS - GENERAL		191,752		522,425		330,673	
		110 FOOD & FORAGE SUPPLIES		9,715				9,715-	
		169 MAINTENANCE SUPPLIES		156,913				156,913-	
		170 CLEANING SUPPLIES		2,703				2,703-	
		SUBTOTAL FOR SUPPLYS&MATL		390,158		522,425		132,267	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,658				5,658-	
		314 OFFICE FURITURE		994				994-	
		SUBTOTAL FOR PROPTY&EQUIP		6,652				6,652-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		172,372				172,372-	
		SUBTOTAL FOR OTHR SER&CHR		172,372				172,372-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,797				35,797-	
		615 PRINTING CONTRACTS		21,195				21,195-	
		624 CLEANING SERVICES		4,639				4,639-	
		SUBTOTAL FOR CNTRCTL SVCS		61,631				61,631-	
		SUBTOTAL FOR BUDGET CODE 6793		630,813		522,425		108,388-	
BUDGET CODE: 6795 Sidewalks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,550				6,550-	
		169 MAINTENANCE SUPPLIES		13,642				13,642-	
		SUBTOTAL FOR SUPPLYS&MATL		20,192				20,192-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		955,933		1,302,000		346,067	
		671 TRAINING PRGM CITY EMPLOYEES		23,875				23,875-	
		SUBTOTAL FOR CNTRCTL SVCS		979,808		1,302,000		322,192	
		SUBTOTAL FOR BUDGET CODE 6795		1,000,000		1,302,000		302,000	
BUDGET CODE: 6796 Pelham Bay									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		497,702		1,293,414		795,712	
		SUBTOTAL FOR SUPPLYS&MATL		497,702		1,293,414		795,712	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		513,575		57,863		455,712-	
		619 SECURITY SERVICES		340,000				340,000-	
		SUBTOTAL FOR CNTRCTL SVCS		853,575		57,863		795,712-	
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277			
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,266		337,266			
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266			
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266			
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,014				1,014-	
		SUBTOTAL FOR SUPPLYS&MATL		1,014				1,014-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		79,860				79,860-	
		SUBTOTAL FOR OTHR SER&CHR		79,860				79,860-	
		SUBTOTAL FOR BUDGET CODE 6800		80,874				80,874-	
BUDGET CODE: 6801 MS4									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,600		3,600			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6801		36,600		36,600	
BUDGET CODE: 6803 Parks Bridge Flag Repairs							
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		2,267,572		1,580,657	686,915-
		SUBTOTAL FOR OTHR SER&CHR		2,267,572		1,580,657	686,915-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,448,168		3,235,500	1,787,332
		SUBTOTAL FOR CNTRCTL SVCS		1,448,168		3,235,500	1,787,332
		SUBTOTAL FOR BUDGET CODE 6803		3,715,740		4,816,157	1,100,417
BUDGET CODE: 6804 CENTRAL CAPITAL							
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		456,000			456,000-
		SUBTOTAL FOR OTHR SER&CHR		456,000			456,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,744,000		1,800,000	1,944,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,744,000		1,800,000	1,944,000-
		SUBTOTAL FOR BUDGET CODE 6804		4,200,000		1,800,000	2,400,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,000,000		13,767,000	2,233,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000,000		13,767,000	2,233,000-
		SUBTOTAL FOR BUDGET CODE 6809		16,000,000		13,767,000	2,233,000-
BUDGET CODE: 6819 RAT MITIGATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000		141,330	91,330
		SUBTOTAL FOR SUPPLYS&MATL		50,000		141,330	91,330
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		276,971		276,971	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971	
		SUBTOTAL FOR BUDGET CODE 6819		326,971		418,301	91,330
BUDGET CODE: 6820 SYRINGE EQUIPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		527,209		527,209	
		SUBTOTAL FOR SUPPLYS&MATL		527,209		527,209	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930	
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930	
		SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139	
BUDGET CODE: 6821 AED Program							
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		497,102			497,102-
		SUBTOTAL FOR SUPPLYS&MATL		497,102			497,102-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		677,372			677,372-
		SUBTOTAL FOR PROPTY&EQUIP		677,372			677,372-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		92,658			92,658-
		SUBTOTAL FOR CNTRCTL SVCS		92,658			92,658-
		SUBTOTAL FOR BUDGET CODE 6821		1,267,132			1,267,132-
BUDGET CODE: 6822 Telecommunication							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		14,000			14,000-
		199 DATA PROCESSING SUPPLIES		69,690			69,690-
		SUBTOTAL FOR SUPPLYS&MATL		85,690			85,690-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		22,882			22,882-
		SUBTOTAL FOR PROPTY&EQUIP		22,882			22,882-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,897,725		635,570	1,262,155-
		SUBTOTAL FOR OTHR SER&CHR		1,897,725		635,570	1,262,155-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,019			43,019-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT		240				240-
		SUBTOTAL FOR CNTRCTL SVCS		43,259				43,259-
		SUBTOTAL FOR BUDGET CODE 6822		2,049,556		635,570		1,413,986-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,864				100,864-
		169 MAINTENANCE SUPPLIES		272				272-
		199 DATA PROCESSING SUPPLIES		840,234				840,234-
		SUBTOTAL FOR SUPPLYS&MATL		941,370				941,370-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		75,544				75,544-
		SUBTOTAL FOR PROPTY&EQUIP		75,544				75,544-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		52,372				52,372-
		SUBTOTAL FOR OTHR SER&CHR		52,372				52,372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,029,564		2,026,000		996,436
		607 MAINT & REP MOTOR VEH EQUIP		18,862				18,862-
		615 PRINTING CONTRACTS		6,540				6,540-
		684 PROF SERV COMPUTER SERVICES		93,398				93,398-
		SUBTOTAL FOR CNTRCTL SVCS		1,148,364		2,026,000		877,636
		SUBTOTAL FOR BUDGET CODE 6823		2,217,650		2,026,000		191,650-
BUDGET CODE: 6824 Capitally Ineligible Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		398,754		400,000		1,246
		SUBTOTAL FOR CNTRCTL SVCS		398,754		400,000		1,246
		SUBTOTAL FOR BUDGET CODE 6824		398,754		400,000		1,246
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,929		569,200		550,271
		169 MAINTENANCE SUPPLIES		272,218				272,218-
		SUBTOTAL FOR SUPPLYS&MATL		291,147		569,200		278,053
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		238,693				238,693-
		304 MOTOR VEHICLE EQUIPMENT		5,740				5,740-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR PROPTY&EQUIP		244,433				244,433-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		33,620				33,620-
		SUBTOTAL FOR OTHR SER&CHR		33,620				33,620-
		SUBTOTAL FOR BUDGET CODE 6825		569,200		569,200		
		BUDGET CODE: 6826 Data Analytics						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,786		40,000		1,214
		SUBTOTAL FOR SUPPLYS&MATL		38,786		40,000		1,214
		SUBTOTAL FOR BUDGET CODE 6826		38,786		40,000		1,214
		BUDGET CODE: 6827 Emerald Ash Borer						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR CNTRCTL SVCS		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR BUDGET CODE 6827		1,674,000		3,168,000		1,494,000
		BUDGET CODE: 6828 CATCH BASIN TEAMS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500		
		SUBTOTAL FOR SUPPLYS&MATL		62,500		62,500		
		SUBTOTAL FOR BUDGET CODE 6828		62,500		62,500		
		BUDGET CODE: 6832 Computer Resource Center						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		4,532				4,532-
		170 CLEANING SUPPLIES		45				45-
		199 DATA PROCESSING SUPPLIES		44,996				44,996-
		SUBTOTAL FOR SUPPLYS&MATL		59,573				59,573-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,741				2,741-
		SUBTOTAL FOR PROPTY&EQUIP		2,741				2,741-
		SUBTOTAL FOR BUDGET CODE 6832		62,314				62,314-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6833 Hart Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,288		56,500		1,212
		SUBTOTAL FOR SUPPLYS&MATL		55,288		56,500		1,212
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,212				1,212-
		SUBTOTAL FOR OTHR SER&CHR		1,212				1,212-
		SUBTOTAL FOR BUDGET CODE 6833		56,500		56,500		
BUDGET CODE: 6834 Environmental Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,000		470,000		
		SUBTOTAL FOR CNTRCTL SVCS		470,000		470,000		
		SUBTOTAL FOR BUDGET CODE 6834		470,000		470,000		
BUDGET CODE: 6835 BPD Testing & Repair Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,349,782		349,782
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,349,782		349,782
		SUBTOTAL FOR BUDGET CODE 6835		1,000,000		1,349,782		349,782
BUDGET CODE: 6841 Riverside Bridge Stabilization								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,089,000				1,089,000-
		SUBTOTAL FOR OTHR SER&CHR		1,089,000				1,089,000-
		SUBTOTAL FOR BUDGET CODE 6841		1,089,000				1,089,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,626				12,626-
		SUBTOTAL FOR SUPPLYS&MATL		12,626				12,626-
		SUBTOTAL FOR BUDGET CODE 6842		12,626				12,626-
BUDGET CODE: 6844 Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000	
BUDGET CODE: 6893 GreenThumb Proj							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		365			365-
		100 SUPPLIES + MATERIALS - GENERAL		535,822		64,370	471,452-
		169 MAINTENANCE SUPPLIES		305,915			305,915-
		SUBTOTAL FOR SUPPLYS&MATL		842,102		64,370	777,732-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,162			32,162-
		314 OFFICE FURITURE		123,846			123,846-
		SUBTOTAL FOR PROPTY&EQUIP		156,008			156,008-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000			130,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,408,201			1,408,201-
		624 CLEANING SERVICES		93,788			93,788-
		SUBTOTAL FOR CNTRCTL SVCS		1,501,989			1,501,989-
		SUBTOTAL FOR BUDGET CODE 6893		2,630,099		64,370	2,565,729-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,811		107,000	100,189
		169 MAINTENANCE SUPPLIES		211,302		117,000	94,302-
		199 DATA PROCESSING SUPPLIES		9,933			9,933-
		SUBTOTAL FOR SUPPLYS&MATL		228,046		224,000	4,046-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		35,000		35,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,574			1,574-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		7,574		6,000	1,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		639,510		2,000	637,510-
		608 MAINT & REP GENERAL		7,256			7,256-
		SUBTOTAL FOR CNTRCTL SVCS		646,766		2,000	644,766-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6901				917,386		267,000		650,386-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000		
SUBTOTAL FOR CNTRCTL SVCS				306,000		306,000		
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000		
BUDGET CODE: 6906 CitiPostal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,064,291				1,064,291-
SUBTOTAL FOR CNTRCTL SVCS				1,064,291				1,064,291-
SUBTOTAL FOR BUDGET CODE 6906				1,064,291				1,064,291-
BUDGET CODE: 6921 Hudson River Park Trust Insurance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779		
SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR				300,000		300,000		
SUBTOTAL FOR BUDGET CODE 6921				1,985,779		1,985,779		
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		252,820				252,820-
		169 MAINTENANCE SUPPLIES		191,504				191,504-
		170 CLEANING SUPPLIES		558				558-
SUBTOTAL FOR SUPPLYS&MATL				447,882				447,882-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,340				68,340-
		314 OFFICE FURITURE		8,317				8,317-
SUBTOTAL FOR PROPTY&EQUIP				76,657				76,657-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		124,825				124,825-
SUBTOTAL FOR OTHR SER&CHR				124,825				124,825-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,929,343				4,929,343-
		615 PRINTING CONTRACTS		3,242				3,242-
		SUBTOTAL FOR CNTRCTL SVCS		4,932,585				4,932,585-
		SUBTOTAL FOR BUDGET CODE 7005		5,581,949				5,581,949-
TOTAL FOR			1	62,999,570	1	44,285,888		18,713,682-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		40,000		30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050		
		302 TELECOMMUNICATIONS EQUIPMENT		9,080		20,000		10,920
		319 SECURITY EQUIPMENT		25,000		25,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		59,130		70,050		10,920
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,228		92,000		89,772
		SUBTOTAL FOR OTHR SER&CHR		2,228		92,000		89,772
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000		10,000
		608 MAINT & REP GENERAL				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	6		6	25,000		25,000
		SUBTOTAL FOR BUDGET CODE 6100	6	71,358	6	227,050		155,692
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,711		50,000		12,289
		SUBTOTAL FOR SUPPLYS&MATL		37,711		50,000		12,289
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,289				12,289-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		12,289				12,289-
		SUBTOTAL FOR BUDGET CODE 6666		50,000			50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	121,358	6		277,050	155,692
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 6843 Retaining Wall Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000	
		SUBTOTAL FOR BUDGET CODE 6843		200,000			200,000	
		TOTAL FOR CAPITAL PROJECTS		200,000			200,000	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		747,732				747,732-
		801001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,289,062			2,559,037	269,975
		106 MOTOR VEHICLE FUEL		4,255,232			5,066,873	811,641
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,620				21,620-
		109 FUEL OIL		1,602,898			1,670,620	67,722
		110 FOOD & FORAGE SUPPLIES		2,538			470	2,068-
		169 MAINTENANCE SUPPLIES		276,852				276,852-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,315,934			9,397,000	81,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,815			1,307,104	1,233,289
		314 OFFICE FURITURE		74,702			25,000	49,702-
		332 PURCH DATA PROCESSING EQUIPT		70,000			70,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				218,517		1,402,104	1,183,587
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		20,665			20,665-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		33,056			33,056-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	403	OFFICE SERVICES		15,435			15,435-
	412	RENTALS OF MISC.EQUIP		261,606		779,630	518,024
	417	ADVERTISING		110,086			110,086-
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,924			11,924-
SUBTOTAL FOR OTHR SER&CHR				452,772		779,630	326,858
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	1,003,721	50	2,449,382	1,445,661
	602	TELECOMMUNICATIONS MAINT	1		1	174,600	174,600
	608	MAINT & REP GENERAL	9	48,518	9	535,518	487,000
	615	PRINTING CONTRACTS		19,108			19,108-
	618	COSTS ASSOC WITH FINANCING	1	107,700			107,700-
	671	TRAINING PRGM CITY EMPLOYEES	1	23,471	1	27,079	3,608
	682	PROF SERV LEGAL SERVICES	1	460			460-
	686	PROF SERV OTHER	1	32,640	1	32,640	
SUBTOTAL FOR CNTRCTL SVCS			64	1,235,618	62	3,219,219	1,983,601
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,275			8,275-
SUBTOTAL FOR FXD MIS CHGS				8,275			8,275-
SUBTOTAL FOR BUDGET CODE 6805			64	11,231,116	62	14,797,953	3,566,837
BUDGET CODE: 6810 Historic House							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		562			562-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		9,836		20,000	10,164
		169 MAINTENANCE SUPPLIES		5,050			5,050-
		SUBTOTAL FOR SUPPLYS&MATL		15,448		20,000	4,552
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,131			7,131-
		SUBTOTAL FOR PROPTY&EQUIP		7,131			7,131-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,197			1,197-
		SUBTOTAL FOR OTHR SER&CHR		1,197			1,197-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,490			12,490-
		608 MAINT & REP GENERAL		2,140			2,140-
		624 CLEANING SERVICES		58,344			58,344-
		SUBTOTAL FOR CNTRCTL SVCS		72,974			72,974-
		SUBTOTAL FOR BUDGET CODE 6810		96,750		20,000	76,750-
TOTAL FOR DEPUTY COMM OF MGMT			64	11,327,866	62	14,817,953	2-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,001			80,001-
		169 MAINTENANCE SUPPLIES		29,999			29,999-
		199 DATA PROCESSING SUPPLIES		17,919			17,919-
		SUBTOTAL FOR SUPPLYS&MATL		127,919			127,919-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5801		142,919			142,919-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				142,919			142,919-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		925,689				925,689-
		SUBTOTAL FOR CNTRCTL SVCS		925,689				925,689-
		SUBTOTAL FOR BUDGET CODE 2942		925,689				925,689-
BUDGET CODE: 6604 Trail Formalization - E&P								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,401				13,401-
		SUBTOTAL FOR PROPTY&EQUIP		13,401				13,401-
		SUBTOTAL FOR BUDGET CODE 6604		13,401				13,401-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		939,090				939,090-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,604		1,388,778		1,371,174
		107 MEDICAL,SURGICAL & LAB SUPPLY		57				57-
		169 MAINTENANCE SUPPLIES		30,506				30,506-
		170 CLEANING SUPPLIES		166				166-
		SUBTOTAL FOR SUPPLYS&MATL		48,333		1,388,778		1,340,445
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,949				11,949-
		314 OFFICE FURITURE		1,184				1,184-
		SUBTOTAL FOR PROPTY&EQUIP		13,133				13,133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,632		746,632
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
		SUBTOTAL FOR CNTRCTL SVCS				748,612		748,612
		SUBTOTAL FOR BUDGET CODE Z030		61,466		2,137,390		2,075,924

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 0109 NYC ZOOS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					8,011	8,011
		667 PAY TO CULTURAL INSTITUTIONS	3	7,607,594	3		7,819,907	212,313
		SUBTOTAL FOR CNTRCTL SVCS	3	7,607,594	3		7,827,918	220,324
		SUBTOTAL FOR BUDGET CODE 0109	3	7,607,594	3		7,827,918	220,324
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL		434			2,259	1,825
		169 MAINTENANCE SUPPLIES		801				801-
		SUBTOTAL FOR SUPPLYS&MATL		2,835			3,859	1,024
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,630	1		5,600	3,970
		SUBTOTAL FOR CNTRCTL SVCS	1	1,630	1		5,600	3,970
		SUBTOTAL FOR BUDGET CODE 1000	1	4,465	1		9,459	4,994
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,572			121,000	86,428
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,428				1,428-
		169 MAINTENANCE SUPPLIES		188,637				188,637-
		SUBTOTAL FOR SUPPLYS&MATL		224,637			121,000	103,637-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,416			69,416	
		SUBTOTAL FOR PROPTY&EQUIP		69,416			69,416	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	266,000	4		266,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	266,000	4		266,000	
		SUBTOTAL FOR BUDGET CODE 1001	4	560,053	4		456,416	103,637-
BUDGET CODE: 1002 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		519			2,344	1,825
		110 FOOD & FORAGE SUPPLIES		10,388				10,388-
		SUBTOTAL FOR SUPPLYS&MATL		10,907			2,344	8,563-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		993			993-
		686 PROF SERV OTHER	1	1,865	1	1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,858	1	1,865	993-
		SUBTOTAL FOR BUDGET CODE 1002	1	13,765	1	4,209	9,556-
BUDGET CODE: 2801 POP JTP Program - City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,775,000	3,775,000
		SUBTOTAL FOR SUPPLYS&MATL				3,775,000	3,775,000
		SUBTOTAL FOR BUDGET CODE 2801				3,775,000	3,775,000
BUDGET CODE: 5120 HISTORIC HOUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,278		32,378	15,100
		170 CLEANING SUPPLIES		2,890			2,890-
		SUBTOTAL FOR SUPPLYS&MATL		20,168		32,378	12,210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,044		9,349	1,695-
		SUBTOTAL FOR PROPTY&EQUIP		11,044		9,349	1,695-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	11,898	2	3,900	7,998-
		608 MAINT & REP GENERAL	2	7,167	2	4,650	2,517-
		SUBTOTAL FOR CNTRCTL SVCS	4	19,065	4	8,550	10,515-
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277	
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 5401		25,000			25,000-
BUDGET CODE: 5500 Mitigation/Restitution Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,360			9,360-
		SUBTOTAL FOR CNTRCTL SVCS		9,360			9,360-
		SUBTOTAL FOR BUDGET CODE 5500		9,360			9,360-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167				167-
		SUBTOTAL FOR CNTRCTL SVCS		167				167-
		SUBTOTAL FOR BUDGET CODE 5770		167				167-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,000				62,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,000				62,000-
		SUBTOTAL FOR BUDGET CODE 5789		62,000				62,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-
		SUBTOTAL FOR BUDGET CODE 5932		105,000				105,000-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000		5,000		2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		8,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		3,000		8,000		5,000
		SUBTOTAL FOR BUDGET CODE 5939		6,000		13,000		7,000
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150				9,150-
		SUBTOTAL FOR PROPTY&EQUIP		9,150				9,150-
		SUBTOTAL FOR BUDGET CODE 5950		9,150				9,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,520		17,417		6,897	
		169 MAINTENANCE SUPPLIES		6,676				6,676-	
		SUBTOTAL FOR SUPPLYS&MATL		50,196		50,417		221	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,520				1,520-	
		SUBTOTAL FOR PROPTY&EQUIP		1,520				1,520-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,451		2,750		1,299	
		SUBTOTAL FOR OTHR SER&CHR		1,451		2,750		1,299	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	1	1,250	1	1,250			
		SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2	3,250			
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417			
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,741		121,010		110,269	
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		12,710		122,979		110,269	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901			
		337 BOOKS-OTHER		658		658			
		SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559			
40 OTHR SER&CHR		403 OFFICE SERVICES		2,952		1,940		1,012-	
		412 RENTALS OF MISC.EQUIP		1,597				1,597-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		453 OVERNIGHT TRVL EXP-GENERAL		635				635-	
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		490 SPECIAL SERVICES		825				825-	
		SUBTOTAL FOR OTHR SER&CHR		8,436		4,367		4,069-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248			
		613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	20,068	1	5,868		14,200-	
		686 PROF SERV OTHER	6	2,927	6	2,927			
		SUBTOTAL FOR CNTRCTL SVCS	8	483,659	8	469,459		14,200-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6520			8	506,364	8		598,364	92,000
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,790			27,737	22,053-
		169 MAINTENANCE SUPPLIES		3,039			15,000	11,961
SUBTOTAL FOR SUPPLYS&MATL				52,829			42,737	10,092-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					8,000	8,000
		314 OFFICE FURITURE		908				908-
SUBTOTAL FOR PROPTY&EQUIP				908			8,000	7,092
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR							3,000	3,000
SUBTOTAL FOR BUDGET CODE 6530				53,737			53,737	
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		103			5,894	5,791
SUBTOTAL FOR SUPPLYS&MATL				103			5,894	5,791
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,506			10,896	1,390
SUBTOTAL FOR PROPTY&EQUIP				9,506			10,896	1,390
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625			2,625	
SUBTOTAL FOR OTHR SER&CHR				2,625			2,625	
SUBTOTAL FOR BUDGET CODE 6585				12,234			19,415	7,181
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		425				425-
		100 SUPPLIES + MATERIALS - GENERAL		2,242			5,691	3,449
		199 DATA PROCESSING SUPPLIES		18,216				18,216-
SUBTOTAL FOR SUPPLYS&MATL				20,883			5,691	15,192-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					32,535	32,535
		314 OFFICE FURITURE		2,695				2,695-
		315 OFFICE EQUIPMENT		934				934-
		337 BOOKS-OTHER		41,130				41,130-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		44,759			32,535	12,224-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,790			2,360	12,430-
		451 NON OVERNIGHT TRVL EXP-GENERAL					648	648
		453 OVERNIGHT TRVL EXP-GENERAL		2,959				2,959-
		SUBTOTAL FOR OTHR SER&CHR		17,749			3,008	14,741-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	13,100,882	19		9,745,142	3,355,740-
		671 TRAINING PRGM CITY EMPLOYEES	3	60,808	3		6,562	54,246-
		SUBTOTAL FOR CNTRCTL SVCS	22	13,161,690	22		9,751,704	3,409,986-
		SUBTOTAL FOR BUDGET CODE 6600	22	13,245,081	22		9,792,938	3,452,143-
		BUDGET CODE: 6601 Forestry Debris Crew						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,363			58,363	
		SUBTOTAL FOR SUPPLYS&MATL		58,363			58,363	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,000			232,000	
		SUBTOTAL FOR CNTRCTL SVCS		232,000			232,000	
		SUBTOTAL FOR BUDGET CODE 6601		290,363			290,363	
		BUDGET CODE: 6602 Forestry Management						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,532				3,532-
		100 SUPPLIES + MATERIALS - GENERAL		698,530				698,530-
		107 MEDICAL, SURGICAL & LAB SUPPLY		11,892				11,892-
		169 MAINTENANCE SUPPLIES		200,250				200,250-
		170 CLEANING SUPPLIES		351				351-
		199 DATA PROCESSING SUPPLIES		7,084				7,084-
		SUBTOTAL FOR SUPPLYS&MATL		921,639				921,639-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,202				64,202-
		304 MOTOR VEHICLE EQUIPMENT		2,325				2,325-
		314 OFFICE FURITURE		798				798-
		319 SECURITY EQUIPMENT		2,475				2,475-
		332 PURCH DATA PROCESSING EQUIPT		23,625				23,625-
		337 BOOKS-OTHER		26,992				26,992-
		SUBTOTAL FOR PROPTY&EQUIP		120,417				120,417-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		204				204-
		412 RENTALS OF MISC.EQUIP		10,472				10,472-
		SUBTOTAL FOR OTHR SER&CHR		10,676				10,676-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,850				155,850-
		615 PRINTING CONTRACTS		9,050				9,050-
		624 CLEANING SERVICES		31,287				31,287-
		671 TRAINING PRGM CITY EMPLOYEES		99,655				99,655-
		SUBTOTAL FOR CNTRCTL SVCS		295,842				295,842-
		SUBTOTAL FOR BUDGET CODE 6602		1,348,574				1,348,574-
BUDGET CODE: 6606 Forestry Centralization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				411,000		411,000
		SUBTOTAL FOR SUPPLYS&MATL				411,000		411,000
		SUBTOTAL FOR BUDGET CODE 6606				411,000		411,000
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
		101 PRINTING SUPPLIES		2,100		2,100		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,367		50,367		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
		302 TELECOMMUNICATIONS EQUIPMENT		285		285		
		315 OFFICE EQUIPMENT		14,700		14,700		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		41,485		41,485		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412 RENTALS OF MISC.EQUIP		9,256		9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725	
BUDGET CODE: 6711 Water Fountain Testing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 6711		200,000		200,000	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,149		24,363	6,214
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		28,361			28,361-
		SUBTOTAL FOR SUPPLYS&MATL		49,010		24,363	24,647-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,440		2,964	1,476-
		314 OFFICE FURITURE		1,753			1,753-
		SUBTOTAL FOR PROPTY&EQUIP		6,193		2,964	3,229-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	1,536	3	19,500	17,964
		608 MAINT & REP GENERAL		600			600-
		624 CLEANING SERVICES		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,136	3	19,500	12,364
		SUBTOTAL FOR BUDGET CODE 6720	3	64,279	3	48,767	15,512-
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,678		6,394	716
		169 MAINTENANCE SUPPLIES		4,716			4,716-
		SUBTOTAL FOR SUPPLYS&MATL		10,394		6,394	4,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,481		9,481	4,000
		SUBTOTAL FOR PROPTY&EQUIP		5,481		9,481	4,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6730				15,875			15,875	
TOTAL FOR CENTRAL OPERATIONS			52	24,471,946	52		25,925,270	1,453,324
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: Z008 DCAS Energy Training								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		54,995				54,995-
SUBTOTAL FOR CNTRCTL SVCS				54,995				54,995-
SUBTOTAL FOR BUDGET CODE Z008				54,995				54,995-
TOTAL FOR CITYWIDE SERVICES				54,995				54,995-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,220			28,220	
		100 SUPPLIES + MATERIALS - GENERAL		185,761			158,244	27,517-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681			4,681	
		169 MAINTENANCE SUPPLIES		176,290			92,000	84,290-
		170 CLEANING SUPPLIES		41,190			3,000	38,190-
SUBTOTAL FOR SUPPLYS&MATL				436,142			286,145	149,997-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,500			57,500	16,000-
		305 MOTOR VEHICLES		96,928				96,928-
		319 SECURITY EQUIPMENT		3,820				3,820-
		332 PURCH DATA PROCESSING EQUIPT		3,760				3,760-
SUBTOTAL FOR PROPTY&EQUIP				178,008			57,500	120,508-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,021			4,021	
		412 RENTALS OF MISC.EQUIP		12,600			12,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000			2,000	20,000-
SUBTOTAL FOR OTHR SER&CHR				38,621			18,621	20,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		1,000		6,000-
		608 MAINT & REP GENERAL		63,200		9,000		54,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	14,000			1-	14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,200		10,000	1-	74,200-
		SUBTOTAL FOR BUDGET CODE 2300	1	736,971		372,266	1-	364,705-
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,920		45,948		13,028
		169 MAINTENANCE SUPPLIES		7,152				7,152-
		SUBTOTAL FOR SUPPLYS&MATL		40,072		45,948		5,876
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,928				4,928-
		SUBTOTAL FOR PROPTY&EQUIP		4,928				4,928-
		SUBTOTAL FOR BUDGET CODE 5617		45,000		45,948		948
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		594				594-
		169 MAINTENANCE SUPPLIES		17,894				17,894-
		199 DATA PROCESSING SUPPLIES		12,956				12,956-
		SUBTOTAL FOR SUPPLYS&MATL		31,444				31,444-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,864				7,864-
		SUBTOTAL FOR PROPTY&EQUIP		7,864				7,864-
		SUBTOTAL FOR BUDGET CODE 5701		39,308				39,308-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,656				2,656-
		100 SUPPLIES + MATERIALS - GENERAL		215,769		218,425		2,656
		169 MAINTENANCE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		63,043				63,043-
		SUBTOTAL FOR SUPPLYS&MATL		296,468		218,425		78,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5890				311,468		218,425		93,043-
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,600				44,600-
SUBTOTAL FOR CNTRCTL SVCS				44,600				44,600-
SUBTOTAL FOR BUDGET CODE 5938				44,600				44,600-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,246		120,246		50,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,664		1,964		3,700-
		117 POSTAGE		765		765		
SUBTOTAL FOR SUPPLYS&MATL				176,675		122,975		53,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		1,600		1,600		
SUBTOTAL FOR PROPTY&EQUIP				5,600		5,600		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
SUBTOTAL FOR OTHR SER&CHR				6,055		6,055		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000		5,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				1,000		5,000		4,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		850		850		
SUBTOTAL FOR FXD MIS CHGS				850		850		
SUBTOTAL FOR BUDGET CODE 6010				190,180		140,480		49,700-
BUDGET CODE: 6015 Pelham Bay Park								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,923		21,388		17,465
		169 MAINTENANCE SUPPLIES		3,985				3,985-
SUBTOTAL FOR SUPPLYS&MATL				7,908		21,388		13,480
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		480				480-
SUBTOTAL FOR OTHR SER&CHR				480				480-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015				8,388		21,388		13,000
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,744		215		93,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		169 MAINTENANCE SUPPLIES		40,621				40,621-
SUBTOTAL FOR SUPPLYS&MATL				135,865		1,715		134,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,100		1,500		105,600-
SUBTOTAL FOR PROPTY&EQUIP				107,100		1,500		105,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250		
		412 RENTALS OF MISC.EQUIP		7,050		3,700		3,350-
SUBTOTAL FOR OTHR SER&CHR				10,300		6,950		3,350-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1	9,500		
		608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	29,500	1	9,500		20,000-
SUBTOTAL FOR BUDGET CODE 6020			1	282,765	1	19,665		263,100-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,917				6,917-
		169 MAINTENANCE SUPPLIES		2,592				2,592-
		170 CLEANING SUPPLIES		383				383-
SUBTOTAL FOR SUPPLYS&MATL				9,892				9,892-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,561				30,561-
		314 OFFICE FURITURE		4,448				4,448-
SUBTOTAL FOR PROPTY&EQUIP				35,009				35,009-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		624 CLEANING SERVICES		1,319				1,319-
		686 PROF SERV OTHER				43,090		43,090
		695 EDUCATION & REC FOR YOUTH PRGM	1	8,870			1-	8,870-
SUBTOTAL FOR CNTRCTL SVCS			1	13,189		43,090	1-	29,901
SUBTOTAL FOR BUDGET CODE 6029			1	58,090		43,090	1-	15,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,755		27,043	712-
		169 MAINTENANCE SUPPLIES		171,133			171,133-
		SUBTOTAL FOR SUPPLYS&MATL		198,888		27,043	171,845-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		3,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		3,000	3,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,382		13,182	9,800
		SUBTOTAL FOR CNTRCTL SVCS		3,382		13,182	9,800
		SUBTOTAL FOR BUDGET CODE 6030		208,270		43,225	165,045-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,910		2,200	290
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		2,710		3,000	290
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		290			290-
		SUBTOTAL FOR OTHR SER&CHR		2,290		2,000	290-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,768		10,768	24,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,768		10,768	24,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		1,750		1,750	
		SUBTOTAL FOR BUDGET CODE 6046		36,518		12,518	24,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6105 Van Cortlandt Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,269		2,269	
		315 OFFICE EQUIPMENT		1,679		1,679	
	SUBTOTAL FOR PROPTY&EQUIP			3,948		3,948	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,900		6,900	
	SUBTOTAL FOR OTHR SER&CHR			6,900		6,900	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		660 ECONOMIC DEVELOPMENT	2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS		4	1,540	4	1,540	
	SUBTOTAL FOR BUDGET CODE 6105		4	13,388	4	13,388	
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		10,500	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,539		3,000	18,039-
		117 POSTAGE					3,000
		169 MAINTENANCE SUPPLIES		4,684			4,684-
	SUBTOTAL FOR SUPPLYS&MATL			37,223		13,500	23,723-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR					2,000	2,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	5,723
		615 PRINTING CONTRACTS	1		1	2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS		3		3	7,723	7,723
	SUBTOTAL FOR BUDGET CODE 6107		3	37,223	3	23,223	14,000-
	TOTAL FOR BRONX OPERATIONS		11	2,018,169	9	959,616	2-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		18,000		15,500
		100 SUPPLIES + MATERIALS - GENERAL		314,431		154,000		160,431-
		169 MAINTENANCE SUPPLIES		256,305		181,000		75,305-
		SUBTOTAL FOR SUPPLYS&MATL		573,236		353,000		220,236-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		39,512		50,000		10,488
		315 OFFICE EQUIPMENT				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		39,512		52,000		12,488
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 2320		612,748		406,500		206,248-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,879				81,879-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		86,879				86,879-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5112		91,879				91,879-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,963				20,963-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,963				25,963-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		6,413				6,413-
		SUBTOTAL FOR CNTRCTL SVCS		6,413				6,413-
		SUBTOTAL FOR BUDGET CODE 5235		32,376				32,376-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		33,736				33,736-
		SUBTOTAL FOR SUPPLYS&MATL		53,736				53,736-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,400				50,400-
		SUBTOTAL FOR PROPTY&EQUIP		50,400				50,400-
		SUBTOTAL FOR BUDGET CODE 5702		104,136				104,136-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,276				36,276-
		SUBTOTAL FOR PROPTY&EQUIP		36,276				36,276-
		SUBTOTAL FOR BUDGET CODE 5712		36,276				36,276-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		169 MAINTENANCE SUPPLIES				25,000		25,000
		199 DATA PROCESSING SUPPLIES		117,785				117,785-
		SUBTOTAL FOR SUPPLYS&MATL		117,785		50,000		67,785-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		38,327				38,327-
		SUBTOTAL FOR PROPTY&EQUIP		38,327				38,327-
		SUBTOTAL FOR BUDGET CODE 5765		156,112		50,000		106,112-
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,285				14,285-
		SUBTOTAL FOR OTHR SER&CHR		14,285				14,285-
		SUBTOTAL FOR BUDGET CODE 5917		94,285				94,285-
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,851		12,840		8,011-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,975				1,975-
		117 POSTAGE				20,988		20,988
		SUBTOTAL FOR SUPPLYS&MATL		22,826		33,828		11,002
30		PROPTY&EQUIP 305 MOTOR VEHICLES		21,128				21,128-
		SUBTOTAL FOR PROPTY&EQUIP		21,128				21,128-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				13,390		13,390
		SUBTOTAL FOR OTHR SER&CHR				13,390		13,390
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		3,264				3,264-
		SUBTOTAL FOR CNTRCTL SVCS		3,264				3,264-
		SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
		100 SUPPLIES + MATERIALS - GENERAL		5,616		21,345		15,729
		SUBTOTAL FOR SUPPLYS&MATL		56,079		71,808		15,729
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,674				2,674-
		SUBTOTAL FOR PROPTY&EQUIP		2,674				2,674-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,978		8,638		9,340-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,655		3,655		5,000-
		SUBTOTAL FOR OTHR SER&CHR		26,633		12,293		14,340-
		SUBTOTAL FOR BUDGET CODE 6110		85,386		84,101		1,285-
BUDGET CODE: 6120 BKLYN M & O								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		256,483		45,000		211,483-
		100 SUPPLIES + MATERIALS - GENERAL		186,068		40,000		146,068-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,616				1,616-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		117 POSTAGE		14,784				14,784-
		169 MAINTENANCE SUPPLIES		261,854		44,892		216,962-
		170 CLEANING SUPPLIES		37,901				37,901-
		SUBTOTAL FOR SUPPLYS&MATL		758,706		131,892		626,814-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,289				1,289-
		315	OFFICE EQUIPMENT		1,052				1,052-
		337	BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			2,341		1,000		1,341-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		403	OFFICE SERVICES				300		300
		SUBTOTAL FOR OTHR SER&CHR					1,300		1,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,491		4,608		10,883-
		608	MAINT & REP GENERAL		25,304		7,500		17,804-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	208		208
		SUBTOTAL FOR CNTRCTL SVCS		1	40,795	1	12,316		28,479-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		120		600		480
		SUBTOTAL FOR FXD MIS CHGS			120		600		480
		SUBTOTAL FOR BUDGET CODE 6120		1	801,962	1	147,108		654,854-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,425		68,381		12,956
		107	MEDICAL,SURGICAL & LAB SUPPLY		66				66-
		110	FOOD & FORAGE SUPPLIES		1,345		10,000		8,655
		169	MAINTENANCE SUPPLIES		10,205				10,205-
		170	CLEANING SUPPLIES		6,090		2,000		4,090-
		199	DATA PROCESSING SUPPLIES		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL			77,631		84,881		7,250
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,500		30,000		53,500-
		314	OFFICE FURITURE		9,370				9,370-
		SUBTOTAL FOR PROPTY&EQUIP			92,870		30,000		62,870-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		23,094		30,000		6,906
		SUBTOTAL FOR OTHR SER&CHR			23,094		30,000		6,906
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,000		4,000		40,000-
		608	MAINT & REP GENERAL		45,000		55,000		10,000
		615	PRINTING CONTRACTS				5,000		5,000
		624	CLEANING SERVICES		21,400		5,000		16,400-
		633	TRANSPORTATION EXPENDITURES				1,500		1,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		686 PROF SERV OTHER					88,614	88,614	
		SUBTOTAL FOR CNTRCTL SVCS		110,400			159,114	48,714	
		SUBTOTAL FOR BUDGET CODE 6129		303,995			303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,360			38,296	24,936	
		169 MAINTENANCE SUPPLIES		6,486				6,486-	
		SUBTOTAL FOR SUPPLYS&MATL		19,846			38,296	18,450	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,823			9,373	18,450-	
		SUBTOTAL FOR PROPTY&EQUIP		27,823			9,373	18,450-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		530			3,906	3,376	
		SUBTOTAL FOR OTHR SER&CHR		530			3,906	3,376	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2		113,300	113,300	
		608 MAINT & REP GENERAL	1		1		15,000	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		3		128,300	128,300	
		SUBTOTAL FOR BUDGET CODE 6130	3	48,199	3		179,875	131,676	
BUDGET CODE: 6140 Coney Island Boardwalk									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,683,358			2,780,000	1,096,642	
		169 MAINTENANCE SUPPLIES		1,044,526				1,044,526-	
		SUBTOTAL FOR SUPPLYS&MATL		2,727,884			2,780,000	52,116	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		52,116				52,116-	
		SUBTOTAL FOR OTHR SER&CHR		52,116				52,116-	
		SUBTOTAL FOR BUDGET CODE 6140		2,780,000			2,780,000		
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		560			45,522	44,962	
		169 MAINTENANCE SUPPLIES		2,462				2,462-	
		SUBTOTAL FOR SUPPLYS&MATL		3,022			45,522	42,500	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,459				6,459-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		6,459				6,459-
		SUBTOTAL FOR BUDGET CODE 6620		9,481		45,522		36,041
		TOTAL FOR BROOKLYN OPERATIONS	4	5,204,053	4	4,044,319		1,159,734-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-
		100 SUPPLIES + MATERIALS - GENERAL		272,071		299,173		27,102
		169 MAINTENANCE SUPPLIES		370,095		25,000		345,095-
		170 CLEANING SUPPLIES		2,104				2,104-
		SUBTOTAL FOR SUPPLYS&MATL		744,270		329,173		415,097-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,693				33,693-
		305 MOTOR VEHICLES				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		33,693		10,000		23,693-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412 RENTALS OF MISC.EQUIP		68,852		15,000		53,852-
		SUBTOTAL FOR OTHR SER&CHR		68,852		20,000		48,852-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,528		5,000		8,528-
		608 MAINT & REP GENERAL		63,986				63,986-
		SUBTOTAL FOR CNTRCTL SVCS		77,514		5,000		72,514-
		SUBTOTAL FOR BUDGET CODE 2340		924,329		364,173		560,156-
BUDGET CODE: 5232 Washington Street Market Park								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		72,015		80,000		7,985
		169 MAINTENANCE SUPPLIES		7,460				7,460-
		170 CLEANING SUPPLIES		525				525-
		SUBTOTAL FOR SUPPLYS&MATL		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		5,848			5,848-
	SUBTOTAL FOR SUPPLYS&MATL				5,848			5,848-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,025			16,025-
	SUBTOTAL FOR PROPTY&EQUIP				16,025			16,025-
	SUBTOTAL FOR BUDGET CODE 5242				21,873			21,873-
BUDGET CODE: 5244 RANDALL'S ISLAND								
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		14,400		14,400	
	SUBTOTAL FOR CNTRCTL SVCS				14,400		14,400	
	SUBTOTAL FOR BUDGET CODE 5244				14,400		14,400	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,891			19,891-
		169	MAINTENANCE SUPPLIES		3,242			3,242-
		170	CLEANING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				28,133			28,133-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,167			5,167-
	SUBTOTAL FOR PROPTY&EQUIP				5,167			5,167-
	SUBTOTAL FOR BUDGET CODE 5660				33,300			33,300-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,065			29,065-
		169	MAINTENANCE SUPPLIES		41,813			41,813-
		199	DATA PROCESSING SUPPLIES		4,070		75,100	71,030
	SUBTOTAL FOR SUPPLYS&MATL				74,948		75,100	152
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,957			32,957-
	SUBTOTAL FOR PROPTY&EQUIP				32,957			32,957-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		17,796			17,796-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		17,796				17,796-
		SUBTOTAL FOR BUDGET CODE 5703		125,701		75,100		50,601-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,296		100,000		9,704
		169 MAINTENANCE SUPPLIES		93,876		84,726		9,150-
		SUBTOTAL FOR SUPPLYS&MATL		184,172		184,726		554
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		688				688-
		SUBTOTAL FOR OTHR SER&CHR		688				688-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		935,552				935,552-
		624 CLEANING SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		945,552				945,552-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		146				146-
		SUBTOTAL FOR FXD MIS CHGS		146				146-
		SUBTOTAL FOR BUDGET CODE 5713		1,135,558		184,726		950,832-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,497				5,497-
		169 MAINTENANCE SUPPLIES		18,363				18,363-
		170 CLEANING SUPPLIES		2,493				2,493-
		SUBTOTAL FOR SUPPLYS&MATL		26,353				26,353-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		898				898-
		SUBTOTAL FOR OTHR SER&CHR		898				898-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,080				9,080-
		615 PRINTING CONTRACTS		1,130				1,130-
		SUBTOTAL FOR CNTRCTL SVCS		10,210				10,210-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 5820					41,461			41,461-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,698			9,698-	
			100 SUPPLIES + MATERIALS - GENERAL		6,475	162,722		156,247	
			169 MAINTENANCE SUPPLIES		22,385			22,385-	
			170 CLEANING SUPPLIES		2,632			2,632-	
			199 DATA PROCESSING SUPPLIES		91,150			91,150-	
SUBTOTAL FOR SUPPLYS&MATL					132,340	162,722		30,382	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,896			25,896-	
SUBTOTAL FOR PROPTY&EQUIP					25,896			25,896-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,486			4,486-	
SUBTOTAL FOR OTHR SER&CHR					4,486			4,486-	
SUBTOTAL FOR BUDGET CODE 5820					162,722	162,722			
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,910	30,910			
			199 DATA PROCESSING SUPPLIES		30,408			30,408-	
SUBTOTAL FOR SUPPLYS&MATL					61,318	30,910		30,408-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,483			23,483-	
			305 MOTOR VEHICLES		153,193			153,193-	
SUBTOTAL FOR PROPTY&EQUIP					176,676			176,676-	
SUBTOTAL FOR BUDGET CODE 5909					237,994	30,910		207,084-	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,449			13,449-	
SUBTOTAL FOR SUPPLYS&MATL					13,449			13,449-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		351	1,394		1,043	
SUBTOTAL FOR OTHR SER&CHR					351	1,394		1,043	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	2	9,700	2		24,606	14,906
		SUBTOTAL FOR CNTRCTL SVCS	2	12,200	2		24,606	12,406
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995	
		100 SUPPLIES + MATERIALS - GENERAL		8,807			10,494	1,687
		117 POSTAGE					1,320	1,320
		170 CLEANING SUPPLIES		115				115-
		SUBTOTAL FOR SUPPLYS&MATL		94,917			97,809	2,892
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040			1,040	
		403 OFFICE SERVICES		224			224	
		412 RENTALS OF MISC.EQUIP		15,747			12,509	3,238-
		451 NON OVERNIGHT TRVL EXP-GENERAL		123,000			3,000	120,000-
		SUBTOTAL FOR OTHR SER&CHR		140,011			16,773	123,238-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,116	1,116
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,116	1,116
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		127				127-
		732 MISCELLANEOUS AWARDS					600	600
		SUBTOTAL FOR FXD MIS CHGS		127			600	473
		SUBTOTAL FOR BUDGET CODE 6211	1	235,055	1		116,298	118,757-
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783			33,783	
		100 SUPPLIES + MATERIALS - GENERAL		907			1,281	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,160				2,160-
		169 MAINTENANCE SUPPLIES		53,823				53,823-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,673			35,064	60,609-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,124			99	3,025-
		302 TELECOMMUNICATIONS EQUIPMENT		678			1,656	978
		314 OFFICE FURITURE		4,421			1,470	2,951-
		SUBTOTAL FOR PROPTY&EQUIP		8,223			3,225	4,998-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		22,429		1,760		20,669-	
		SUBTOTAL FOR OTHR SER&CHR		22,429		2,060		20,369-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	78,460	1	77,810		650-	
		608 MAINT & REP GENERAL	3	9,582	3	6,894		2,688-	
		SUBTOTAL FOR CNTRCTL SVCS	4	88,042	4	84,704		3,338-	
		SUBTOTAL FOR BUDGET CODE 6220	4	214,367	4	125,053		89,314-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,128		15,000		8,128-	
		100 SUPPLIES + MATERIALS - GENERAL		67,904		91,600		23,696	
		110 FOOD & FORAGE SUPPLIES				4,000		4,000	
		169 MAINTENANCE SUPPLIES		26,266		12,000		14,266-	
		170 CLEANING SUPPLIES		4,163				4,163-	
		SUBTOTAL FOR SUPPLYS&MATL		121,461		122,600		1,139	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,186		36,000		69,186-	
		302 TELECOMMUNICATIONS EQUIPMENT				530		530	
		314 OFFICE FURITURE		188				188-	
		SUBTOTAL FOR PROPTY&EQUIP		105,374		36,530		68,844-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500		4,000		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		583				583-	
		SUBTOTAL FOR OTHR SER&CHR		4,083		4,000		83-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,828		4,700		10,128-	
		608 MAINT & REP GENERAL		88,893		136,040		47,147	
		624 CLEANING SERVICES		8,972		4,000		4,972-	
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
		686 PROF SERV OTHER		759		71,484		70,725	
		695 EDUCATION & REC FOR YOUTH PRGM		9,134				9,134-	
		SUBTOTAL FOR CNTRCTL SVCS		122,586	1	233,874	1	111,288	
		SUBTOTAL FOR BUDGET CODE 6229		353,504	1	397,004	1	43,500	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,391		16,540		9,149
		169 MAINTENANCE SUPPLIES		20,532				20,532-
		170 CLEANING SUPPLIES		85				85-
		SUBTOTAL FOR SUPPLYS&MATL		28,008		16,540		11,468-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,306		10,000		2,306-
		SUBTOTAL FOR PROPTY&EQUIP		12,306		10,000		2,306-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		1,381		3,179		1,798
		SUBTOTAL FOR OTHR SER&CHR		1,381		5,169		3,788
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		688		5,000		4,312
		SUBTOTAL FOR CNTRCTL SVCS		688		5,000		4,312
		SUBTOTAL FOR BUDGET CODE 6230		42,383		36,709		5,674-
BUDGET CODE: 6640 MAN RIVERSIDE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,712				18,712-
		100 SUPPLIES + MATERIALS - GENERAL		27,550		120,915		93,365
		101 PRINTING SUPPLIES		3,479		3,479		
		169 MAINTENANCE SUPPLIES		36,405				36,405-
		170 CLEANING SUPPLIES		5,785				5,785-
		SUBTOTAL FOR SUPPLYS&MATL		91,931		124,394		32,463
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,614		42,870		21,256
		305 MOTOR VEHICLES		36,800				36,800-
		SUBTOTAL FOR PROPTY&EQUIP		58,414		42,870		15,544-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,789		1,500		12,289-
		SUBTOTAL FOR OTHR SER&CHR		13,789		1,500		12,289-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	10,000	5	8,000		2,000-
		608 MAINT & REP GENERAL	2	15,000	2	15,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,276	1	2,000		724
		686 PROF SERV OTHER	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	9	26,776	9	25,500		1,276-
		SUBTOTAL FOR BUDGET CODE 6640	9	190,910	9	194,264		3,354

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6642 INWOOD HILL PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		467		14,844		14,377
		105 AUTOMOTIVE SUPPLIES & MATERIAL		108				108-
		169 MAINTENANCE SUPPLIES		13,380				13,380-
		170 CLEANING SUPPLIES		871				871-
		SUBTOTAL FOR SUPPLYS&MATL		14,826		14,844		18
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,576		3,977		401
		315 OFFICE EQUIPMENT		1,100		1,100		
		337 BOOKS-OTHER		60		60		
		SUBTOTAL FOR PROPTY&EQUIP		4,736		5,137		401
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338		338		
		403 OFFICE SERVICES		200		200		
		412 RENTALS OF MISC.EQUIP		1,559		1,140		419-
		SUBTOTAL FOR OTHR SER&CHR		2,097		1,678		419-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1,000	2	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000		
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,720		15,720		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES				22,000		22,000
		SUBTOTAL FOR SUPPLYS&MATL		15,720		55,720		40,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,400		12,400		
		SUBTOTAL FOR PROPTY&EQUIP		12,400		12,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000		
		417 ADVERTISING		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		23,000		23,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	46,000	4	46,000		
		608 MAINT & REP GENERAL		60,000		20,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	106,000	4	66,000		40,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6650			4	157,120	4	157,120	
BUDGET CODE: 6652 DYCKMAN MARINA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,350		96,000	56,650
SUBTOTAL FOR SUPPLYS&MATL				39,350		96,000	56,650
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,650			56,650-
SUBTOTAL FOR CNTRCTL SVCS				56,650			56,650-
SUBTOTAL FOR BUDGET CODE 6652				96,000		96,000	
TOTAL FOR MANHATTAN OPERATIONS			22	4,125,336	23	2,093,138	1 2,032,198-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,033			66,033-
		100 SUPPLIES + MATERIALS - GENERAL		120,985		59,814	61,171-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		204,191		134,000	70,191-
		170 CLEANING SUPPLIES		49,610		8,000	41,610-
		199 DATA PROCESSING SUPPLIES		3,357			3,357-
SUBTOTAL FOR SUPPLYS&MATL				444,176		204,814	239,362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,438		38,000	24,562
		314 OFFICE FURITURE		548			548-
		315 OFFICE EQUIPMENT		661			661-
SUBTOTAL FOR PROPTY&EQUIP				14,647		38,000	23,353
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,815		50,000	20,185
SUBTOTAL FOR OTHR SER&CHR				29,815		50,000	20,185
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,784			31,784-
		608 MAINT & REP GENERAL	12	46,250	12	25,000	21,250-
		615 PRINTING CONTRACTS		3,700			3,700-
SUBTOTAL FOR CNTRCTL SVCS			12	81,734	12	25,000	56,734-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 2360			12	570,372	12	317,814		252,558-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,983				2,983-
	SUBTOTAL FOR SUPPLYS&MATL			2,983				2,983-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		68,769				68,769-
	SUBTOTAL FOR OTHR SER&CHR			68,769				68,769-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,703,616		184,830		4,518,786-
	SUBTOTAL FOR CNTRCTL SVCS			4,703,616		184,830		4,518,786-
SUBTOTAL FOR BUDGET CODE 5263				4,775,368		184,830		4,590,538-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,982				2,982-
		169 MAINTENANCE SUPPLIES		35,000				35,000-
		199 DATA PROCESSING SUPPLIES		31,992				31,992-
	SUBTOTAL FOR SUPPLYS&MATL			69,974				69,974-
SUBTOTAL FOR BUDGET CODE 5704				69,974				69,974-
BUDGET CODE: 5813 Ft. Totten Lab Share								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,851				29,851-
	SUBTOTAL FOR SUPPLYS&MATL			29,851				29,851-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,590				1,590-
	SUBTOTAL FOR OTHR SER&CHR			1,590				1,590-
60	CNTRCTL SVCS	624 CLEANING SERVICES		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5813				56,441				56,441-
BUDGET CODE: 5911 Arverne Central Park Reserve								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,732				27,732-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		27,732				27,732-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,268				7,268-
		SUBTOTAL FOR CNTRCTL SVCS		7,268				7,268-
		SUBTOTAL FOR BUDGET CODE 5911		35,000				35,000-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,902				1,902-
		SUBTOTAL FOR CNTRCTL SVCS		1,902				1,902-
		SUBTOTAL FOR BUDGET CODE 5940		4,902				4,902-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,467		28,523		56
		117 POSTAGE				5,000		5,000
		169 MAINTENANCE SUPPLIES		534				534-
		SUBTOTAL FOR SUPPLYS&MATL		29,001		33,523		4,522
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		27,531		19,367		8,164-
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,300		7,300		57,000-
		SUBTOTAL FOR OTHR SER&CHR		91,831		35,917		55,914-
		SUBTOTAL FOR BUDGET CODE 6310		120,832		69,440		51,392-
BUDGET CODE: 6320 QUEENS M & O								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		376,722		170,000		206,722-
		100 SUPPLIES + MATERIALS - GENERAL		77,423		12,000		65,423-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169 MAINTENANCE SUPPLIES		59,168				59,168-
		170 CLEANING SUPPLIES		7,125				7,125-
		SUBTOTAL FOR SUPPLYS&MATL		520,438		183,500		336,938-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,519		12,600		9,919-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655	
		314 OFFICE FURITURE		2,894				2,894-	
		SUBTOTAL FOR PROPTY&EQUIP		25,413		15,255		10,158-	
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		412 RENTALS OF MISC.EQUIP		1,620				1,620-	
		SUBTOTAL FOR OTHR SER&CHR		1,620		1,080		540-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 6320	1	547,471	1	203,335		344,136-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		9,423		110		9,313-	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		43,466				43,466-	
		SUBTOTAL FOR SUPPLYS&MATL		64,389		11,610		52,779-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,998				42,998-	
		314 OFFICE FURITURE		3,046				3,046-	
		315 OFFICE EQUIPMENT				3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP		46,044		3,730		42,314-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP		14,271		12,000		2,271-	
		SUBTOTAL FOR OTHR SER&CHR		14,271		15,700		1,429	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,710				24,710-	
		608 MAINT & REP GENERAL		16,000		16,000			
		615 PRINTING CONTRACTS				2,000		2,000	
		686 PROF SERV OTHER				16,374		16,374	
		SUBTOTAL FOR CNTRCTL SVCS		40,710		34,374		6,336-	
		SUBTOTAL FOR BUDGET CODE 6329		165,414		65,414		100,000-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975		4,655		1,680	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		291,782		40,000	251,782-
		SUBTOTAL FOR SUPPLYS&MATL		294,757		44,655	250,102-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,194		10,000	12,194-
		314 OFFICE FURITURE		109			109-
		SUBTOTAL FOR PROPTY&EQUIP		22,303		10,000	12,303-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6330	1	317,060	1	55,655	261,405-
BUDGET CODE: 6377 Fort Totten							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,252		36,635	13,383
		169 MAINTENANCE SUPPLIES		44,003		10,000	34,003-
		SUBTOTAL FOR SUPPLYS&MATL		67,255		46,635	20,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,536		14,000	12,536-
		314 OFFICE FURITURE		1,961			1,961-
		SUBTOTAL FOR PROPTY&EQUIP		28,497		14,000	14,497-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,844		5,000	11,844-
		SUBTOTAL FOR OTHR SER&CHR		16,844		5,000	11,844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
		608 MAINT & REP GENERAL		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		600		50,000	49,400
		SUBTOTAL FOR BUDGET CODE 6377		113,196		115,635	2,439
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,768		156,514	97,746
		169 MAINTENANCE SUPPLIES		57,729			57,729-
		170 CLEANING SUPPLIES		637			637-
		SUBTOTAL FOR SUPPLYS&MATL		117,134		156,514	39,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,887			22,887-
		305 MOTOR VEHICLES				1,500	1,500
		315 OFFICE EQUIPMENT		3,198		3,198	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,706				2,706-
		SUBTOTAL FOR PROPTY&EQUIP		28,791		4,698		24,093-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740		
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740		
		SUBTOTAL FOR BUDGET CODE 6660		153,665		168,952		15,287
BUDGET CODE: 6661 ST ALBANS FACILITY								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,955				1,955-
		SUBTOTAL FOR SUPPLYS&MATL		1,955				1,955-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,145		6,100		1,955
		SUBTOTAL FOR OTHR SER&CHR		4,145		6,100		1,955
		SUBTOTAL FOR BUDGET CODE 6661		6,100		6,100		
TOTAL FOR QUEENS OPERATIONS			14	6,935,795	14	1,187,175		5,748,620-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100 SUPPLIES + MATERIALS - GENERAL		207,566		109,921		97,645-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,190				2,190-
		169 MAINTENANCE SUPPLIES		189,236		15,000		174,236-
		170 CLEANING SUPPLIES		2,181				2,181-
		SUBTOTAL FOR SUPPLYS&MATL		441,173		164,921		276,252-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,476		30,000		86,476-
		314 OFFICE FURITURE		8,192				8,192-
		315 OFFICE EQUIPMENT		531				531-
		SUBTOTAL FOR PROPTY&EQUIP		125,199		30,000		95,199-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,693		20,750		2,943-
		SUBTOTAL FOR OTHR SER&CHR		23,693		20,750		2,943-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,875		2,000		53,875-
		608 MAINT & REP GENERAL		39,250		27,250		12,000-
		619 SECURITY SERVICES	1	320,000			1-	320,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	415,125		29,250	1-	385,875-
		SUBTOTAL FOR BUDGET CODE 2380	1	1,005,190		244,921	1-	760,269-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		594				594-
		199 DATA PROCESSING SUPPLIES		39,754				39,754-
		SUBTOTAL FOR SUPPLYS&MATL		40,348				40,348-
		SUBTOTAL FOR BUDGET CODE 5705		40,348				40,348-
BUDGET CODE: 6410 S I ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040		
		100 SUPPLIES + MATERIALS - GENERAL		25,927				25,927-
		SUBTOTAL FOR SUPPLYS&MATL		56,967		31,040		25,927-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,652		6,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,938		21,938		
		SUBTOTAL FOR OTHR SER&CHR		28,590		28,590		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,418				27,418-
		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234		
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307		
		SUBTOTAL FOR CNTRCTL SVCS	2	27,959	2	541		27,418-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900		
		SUBTOTAL FOR FXD MIS CHGS		900		900		
		SUBTOTAL FOR BUDGET CODE 6410	2	114,416	2	61,071		53,345-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,128		14,776		5,648
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54				54-
		117 POSTAGE		500		2,500		2,000
		169 MAINTENANCE SUPPLIES		4,979				4,979-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		14,661		17,276	2,615
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				455	455
		314 OFFICE FURITURE		10,622			10,622-
		SUBTOTAL FOR PROPTY&EQUIP		10,622		455	10,167-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		9,195		10,398	1,203
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		9,195		13,951	4,756
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2		2	1,255	1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	4		4	3,054	3,054
		SUBTOTAL FOR BUDGET CODE 6415	4	34,478	4	34,736	258
BUDGET CODE: 6420 SI M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,839		195,657	127,818
		SUBTOTAL FOR SUPPLYS&MATL		67,839		195,657	127,818
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,642			24,642-
		SUBTOTAL FOR PROPTY&EQUIP		24,642			24,642-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,300		320,000	256,700
		619 SECURITY SERVICES		320,000			320,000-
		SUBTOTAL FOR CNTRCTL SVCS		383,300		320,000	63,300-
		SUBTOTAL FOR BUDGET CODE 6420		475,781		515,657	39,876
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		370		2,560	2,190
		169 MAINTENANCE SUPPLIES		657			657-
		SUBTOTAL FOR SUPPLYS&MATL		1,027		2,560	1,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,857		1,857	
SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857	
SUBTOTAL FOR BUDGET CODE 6429				4,884		6,417	1,533
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		47,131		41,714	5,417-
SUBTOTAL FOR SUPPLYS&MATL				47,131		41,714	5,417-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,297			1,297-
SUBTOTAL FOR PROPTY&EQUIP				1,297			1,297-
SUBTOTAL FOR BUDGET CODE 6430				48,428		41,714	6,714-
BUDGET CODE: 6680 CROMWELL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			7	1,730,299	6	911,290	1- 819,009-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		578,000		578,000	
SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	
SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000	
TOTAL FOR BRONX RECREATION				578,000		578,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		131,710		41,142	90,568-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		450		2,000	1,550
		169 MAINTENANCE SUPPLIES		584,827		115,000	469,827-
		SUBTOTAL FOR SUPPLYS&MATL		722,787		163,942	558,845-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,742		6,000	117,742-
		305 MOTOR VEHICLES		42,851			42,851-
		SUBTOTAL FOR PROPTY&EQUIP		166,593		6,000	160,593-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		6,398			6,398-
		451 NON OVERNIGHT TRVL EXP-GENERAL		146,000			146,000-
		SUBTOTAL FOR OTHR SER&CHR		164,398		12,000	152,398-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		608 MAINT & REP GENERAL	3	11,550	3	5,000	6,550-
		624 CLEANING SERVICES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	64,550	3	8,000	56,550-
		SUBTOTAL FOR BUDGET CODE 2690	3	1,118,328	3	189,942	928,386-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670	1,891,140-
		SUBTOTAL FOR CNTRCTL SVCS		4,033,810		2,142,670	1,891,140-
		SUBTOTAL FOR BUDGET CODE 2694		4,033,810		2,142,670	1,891,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,624		75,000	1,376
		107 MEDICAL,SURGICAL & LAB SUPPLY		716			716-
		169 MAINTENANCE SUPPLIES		29,280			29,280-
		170 CLEANING SUPPLIES		1,700			1,700-
		SUBTOTAL FOR SUPPLYS&MATL		105,320		75,000	30,320-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,315				18,315-	
		SUBTOTAL FOR OTHR SER&CHR		18,315		200,000		181,685	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000	
		608 MAINT & REP GENERAL		28,865		52,500		23,635	
		SUBTOTAL FOR CNTRCTL SVCS		28,865		352,500		323,635	
		SUBTOTAL FOR BUDGET CODE 2695		152,500		627,500		475,000	
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		35,467				35,467-	
		SUBTOTAL FOR SUPPLYS&MATL		35,467				35,467-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,000				116,000-	
		SUBTOTAL FOR PROPTY&EQUIP		116,000				116,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,000				77,000-	
		SUBTOTAL FOR CNTRCTL SVCS		77,000				77,000-	
		SUBTOTAL FOR BUDGET CODE 5999		228,467				228,467-	
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000			
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,975,000				1,975,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		875				875-	
		100 SUPPLIES + MATERIALS - GENERAL		4,106		443,981		439,875	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		62,675		252,000		189,325	
		117 POSTAGE		2,000		2,000			
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,109,656		697,981		1,411,675-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		305		43,305	43,000
		305 MOTOR VEHICLES				18,000	18,000
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,305		73,305	71,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,200,000			1,200,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		118,499			118,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,225		5,000	7,225-
		SUBTOTAL FOR OTHR SER&CHR		1,331,724		6,000	1,325,724-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,201,117		3,501,640	2,300,523
		607 MAINT & REP MOTOR VEH EQUIP	3	57,955	3	951,900	893,945
		608 MAINT & REP GENERAL	3	258,598	3	25,000	233,598-
		624 CLEANING SERVICES		845			845-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	1,518,515	7	4,503,540	2,985,025
70	FXD MIS CHGS	701 TAXES AND LICENSES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 6910	7	4,962,700	7	5,280,826	318,126
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
		TOTAL FOR FIVE BORO	10	10,530,805	10	8,282,438	2,248,367-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES					
		BUDGET CODE: 5238 Brooklyn Bridge Park Development					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,000			46,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,000			46,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5238				46,000				46,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,000			49,000	
SUBTOTAL FOR SUPPLYS&MATL				49,000			49,000	
SUBTOTAL FOR BUDGET CODE 5247				49,000			49,000	
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 5996				12,000				12,000-
BUDGET CODE: 6509 OEM On-Call Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000	
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 6509				30,000			30,000	
BUDGET CODE: 6510 U P S								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		150,047			28,290	121,757-
		107 MEDICAL, SURGICAL & LAB SUPPLY					11,000	11,000
		110 FOOD & FORAGE SUPPLIES		33,000			8,000	25,000-
		169 MAINTENANCE SUPPLIES		1,837			1,500	337-
		170 CLEANING SUPPLIES		85				85-
SUBTOTAL FOR SUPPLYS&MATL				194,969			58,790	136,179-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			36,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT					3,500	3,500
		305 MOTOR VEHICLES		118,177			8,000	110,177-
		315 OFFICE EQUIPMENT		870				870-
		319 SECURITY EQUIPMENT		130,000			14,340	115,660-
		332 PURCH DATA PROCESSING EQUIPT					11,000	11,000
		337 BOOKS-OTHER		737			2,000	1,263

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		369 FOOD SERVICE EQUIPMENT		699			699-
		SUBTOTAL FOR PROPTY&EQUIP		256,483		74,840	181,643-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				32,000	32,000
		412 RENTALS OF MISC.EQUIP		21,225		15,000	6,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,000		35,000	22,000-
		490 SPECIAL SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		81,225		85,000	3,775
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,255			73,255-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	2		2	20,000	20,000
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	78,255	4	25,000	53,255-
		SUBTOTAL FOR BUDGET CODE 6510	4	610,932	4	243,630	367,302-
		TOTAL FOR URBAN PARK SERVICES	4	747,932	4	322,630	425,302-
		TOTAL FOR MAINT & OPERATIONS - OTPS	195	132,128,133	191	103,884,767	4- 28,243,366-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,535,552	132,128,133	3,078,214	103,884,767	28,243,366-
FINANCIAL PLAN SAVINGS		1,854,585-		430,047	2,284,632
APPROPRIATION		130,273,548		104,314,814	25,958,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,664,537		103,139,536	12,525,001-
OTHER CATEGORICAL		9,197,576		1,057,061	8,140,515-
CAPITAL FUNDS - I.F.A.					
STATE		241,669			241,669-
FEDERAL - C.D.		1,031,906		105,217	926,689-
FEDERAL - OTHER		71,591		13,000	58,591-
INTRA-CITY SALES		4,066,269			4,066,269-
TOTAL		130,273,548		104,314,814	25,958,734-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
		TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,112				23,112-
		169 MAINTENANCE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		23,612				23,612-
		SUBTOTAL FOR BUDGET CODE 5151		23,612				23,612-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		20,458,880		20,078,405		380,475-
		SUBTOTAL FOR OTHR SER&CHR		20,458,880		20,078,405		380,475-
		SUBTOTAL FOR BUDGET CODE 7000		20,459,380		20,078,905		380,475-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
		100 SUPPLIES + MATERIALS - GENERAL		184,226		461,661		277,435
		101 PRINTING SUPPLIES		20,122		22,500		2,378
		117 POSTAGE		54,000				54,000-
		169 MAINTENANCE SUPPLIES		13,773				13,773-
		170 CLEANING SUPPLIES		10,254				10,254-
		199 DATA PROCESSING SUPPLIES		1,105				1,105-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				375,637		576,318		200,681
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		17,000		17,000		
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		25,000		25,000		
		337 BOOKS-OTHER		30,000		30,000		
		338 LIBRARY BOOKS		1,200		1,200		
SUBTOTAL FOR PROPTY&EQUIP				88,200		88,200		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403 OFFICE SERVICES		10,500		10,500		
		412 RENTALS OF MISC.EQUIP		125,000		150,000		25,000
		414 RENTALS - LAND BLDGS & STRUCTS		5,470,364		5,753,262		282,898
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		65,000		75,000-
		453 OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				5,795,864		6,013,762		217,898
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	95,738	5	62,434		33,304-
		602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
		608 MAINT & REP GENERAL	11	25,000	11	25,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	90,000	5	90,000		
		615 PRINTING CONTRACTS	1	143,000	1	143,000		
		624 CLEANING SERVICES	3	13,282	3	5,000		8,282-
		671 TRAINING PRGM CITY EMPLOYEES	2	53,095	2	30,000		23,095-
		676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
		686 PROF SERV OTHER	4	30,000	4	30,000		
SUBTOTAL FOR CNTRCTL SVCS			39	566,193	38	430,512	1-	135,681-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		3,000		3,000		
SUBTOTAL FOR FXD MIS CHGS				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 7800			39	6,828,894	38	7,111,792	1-	282,898
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		39,000		39,000		
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		162,068		162,068		
SUBTOTAL FOR SUPPLYS&MATL				203,068		203,068		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		160,837		171,833	10,996
		337 BOOKS-OTHER		5,500		6,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		166,337		178,333	11,996
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,996			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	57,500	1	62,500	5,000
		684 PROF SERV COMPUTER SERVICES	1	103,000	1	105,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3	171,496	2	167,500	1-
		SUBTOTAL FOR BUDGET CODE 7823	3	548,901	2	548,901	1-
		TOTAL FOR DEPUTY COMM OF MGMT	42	27,860,787	40	27,739,598	2-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,909			74,909-
		SUBTOTAL FOR CNTRCTL SVCS		74,909			74,909-
		SUBTOTAL FOR BUDGET CODE 5150		74,909			74,909-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		74,909			74,909-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			42	29,497,085	40	29,300,987	2-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,112,926	29,497,085	21,732,451	29,300,987	196,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,497,085		29,300,987	196,098-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,398,564		29,300,987	97,577-
OTHER CATEGORICAL		23,612			23,612-
CAPITAL FUNDS - I.F.A.					
STATE		74,909			74,909-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,497,085</b>		<b>29,300,987</b>	<b>196,098-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
		SUBTOTAL FOR SUPPLYS&MATL				633,130		633,130
		SUBTOTAL FOR BUDGET CODE IMP9				633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,000		60,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL		31,000		60,000		29,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 4981		40,000		60,000		20,000
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562		
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562		
BUDGET CODE: 4993 DOE Swim for Life Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,820				49,820-
		SUBTOTAL FOR SUPPLYS&MATL		49,820				49,820-
		SUBTOTAL FOR BUDGET CODE 4993		49,820				49,820-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272		321,819		321,547
		SUBTOTAL FOR SUPPLYS&MATL		272		321,819		321,547
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,584				35,584-
		SUBTOTAL FOR PROPTY&EQUIP		35,584				35,584-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,493				79,493-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		608 MAINT & REP GENERAL		265,258				265,258-
		SUBTOTAL FOR CNTRCTL SVCS		344,751				344,751-
		SUBTOTAL FOR BUDGET CODE 5360		380,607		321,819		58,788-
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		393,366				393,366-
		SUBTOTAL FOR SUPPLYS&MATL		393,366				393,366-
		SUBTOTAL FOR BUDGET CODE 9705		393,366				393,366-
		TOTAL FOR		918,355		1,069,511		151,156
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,070				4,070-
		SUBTOTAL FOR SUPPLYS&MATL		4,070				4,070-
		SUBTOTAL FOR BUDGET CODE 5310		4,070				4,070-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,446				9,446-
		110 FOOD & FORAGE SUPPLIES		1,691				1,691-
		SUBTOTAL FOR SUPPLYS&MATL		11,137				11,137-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5311		31,137				31,137-
BUDGET CODE: 9740 CENTRAL RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		146,401		371,154		224,753
		110 FOOD & FORAGE SUPPLIES		12,125		1,000		11,125-
		169 MAINTENANCE SUPPLIES		9,056		60,000		50,944

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		720				720-
		SUBTOTAL FOR SUPPLYS&MATL		168,302		432,154		263,852
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,180		7,237		72,943-
		315 OFFICE EQUIPMENT				2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		1,529				1,529-
		SUBTOTAL FOR PROPTY&EQUIP		81,709		9,856		71,853-
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		43,309		91,000		47,691
		451 NON OVERNIGHT TRVL EXP-GENERAL		435		500		65
		SUBTOTAL FOR OTHR SER&CHR		43,744		92,000		48,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,022				170,022-
		615 PRINTING CONTRACTS	1	8,635			1-	8,635-
		633 TRANSPORTATION EXPENDITURES		89,100				89,100-
		671 TRAINING PRGM CITY EMPLOYEES		31,654				31,654-
		695 EDUCATION & REC FOR YOUTH PRGM		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	319,411			1-	319,411-
		SUBTOTAL FOR BUDGET CODE 9740	1	613,166		534,010	1-	79,156-
		TOTAL FOR CENTRAL RECREATION	1	648,373		534,010	1-	114,363-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,927		61,261		27,334
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		1,257				1,257-
		170 CLEANING SUPPLIES		397				397-
		SUBTOTAL FOR SUPPLYS&MATL		41,581		63,261		21,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,372		4,250		32,122-
		314 OFFICE FURITURE		8,136				8,136-
		315 OFFICE EQUIPMENT		650		650		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				45,158		4,900		40,258-
40	OTHR	SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,052		3,500		2,448
		412 RENTALS OF MISC.EQUIP		17,423		10,000		7,423-
SUBTOTAL FOR OTHR SER&CHR				18,475		13,500		4,975-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	40,272	1	10,000		30,272-
		608 MAINT & REP GENERAL	1	1,175	1	25,000		23,825
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS			3	41,447	3	55,000		13,553
SUBTOTAL FOR BUDGET CODE 9040			3	146,661	3	136,661		10,000-
TOTAL FOR BRONX RECREATION			3	146,661	3	136,661		10,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		20,000		19,000
		100 SUPPLIES + MATERIALS - GENERAL		33,877		14,077		19,800-
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				40,877		64,077		23,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,000		30,000		6,000
SUBTOTAL FOR PROPTY&EQUIP				24,000		30,000		6,000
60	CNTRCTL	SVCS						
		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000			1-	7,000-
SUBTOTAL FOR CNTRCTL SVCS			2	7,000	1	30,000	1-	23,000
SUBTOTAL FOR BUDGET CODE 9140			2	71,877	1	124,077	1-	52,200
TOTAL FOR BROOKLYN RECREATION			2	71,877	1	124,077	1-	52,200

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,267		57,862	38,595
		169 MAINTENANCE SUPPLIES		10,316		5,000	5,316-
		170 CLEANING SUPPLIES		3,018			3,018-
		SUBTOTAL FOR SUPPLYS&MATL		32,601		62,862	30,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,816		36,416	15,600
		319 SECURITY EQUIPMENT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		22,316		37,916	15,600
40 OTHR SER&CHR		403 OFFICE SERVICES		975			975-
		412 RENTALS OF MISC.EQUIP		27,228		30,000	2,772
		SUBTOTAL FOR OTHR SER&CHR		28,203		30,000	1,797
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,528		2,000	69,528-
		608 MAINT & REP GENERAL	2	15,000	2	30,000	15,000
		633 TRANSPORTATION EXPENDITURES		3,500		3,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	34,750			34,750-
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	126,778	2	37,500	89,278-
		SUBTOTAL FOR BUDGET CODE 9240	3	209,898	2	168,278	41,620-
		TOTAL FOR MANHATTAN RECREATION	3	209,898	2	168,278	41,620-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,730		114,740	68,010
		169 MAINTENANCE SUPPLIES		14,428			14,428-
		170 CLEANING SUPPLIES		4,487			4,487-
		SUBTOTAL FOR SUPPLYS&MATL		65,645		114,740	49,095
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,948			79,948-
		314 OFFICE FURITURE		871			871-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR PROPTY&EQUIP		80,819				80,819-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,475				23,475-
		SUBTOTAL FOR OTHR SER&CHR		23,475				23,475-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,372				1,372-
		695 EDUCATION & REC FOR YOUTH PRGM		8,829				8,829-
		SUBTOTAL FOR CNTRCTL SVCS		10,201				10,201-
		SUBTOTAL FOR BUDGET CODE 9340		180,140		114,740		65,400-
		TOTAL FOR QUEENS RECREATION		180,140		114,740		65,400-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 5402 STATE MISCELLANEOUS								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		35,402				35,402-
		SUBTOTAL FOR PROPTY&EQUIP		35,402				35,402-
		SUBTOTAL FOR BUDGET CODE 5402		35,402				35,402-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,612				1,612-
		100 SUPPLIES + MATERIALS - GENERAL		56,577		61,234		4,657
		110 FOOD & FORAGE SUPPLIES		2,235				2,235-
		169 MAINTENANCE SUPPLIES		3,011				3,011-
		170 CLEANING SUPPLIES		2,515				2,515-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		69,450		64,734		4,716-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627		
		314 OFFICE FURITURE		2,831		373		2,458-
		SUBTOTAL FOR PROPTY&EQUIP		7,458		5,000		2,458-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025		
		412 RENTALS OF MISC.EQUIP		6,306				6,306-
		SUBTOTAL FOR OTHR SER&CHR		8,331		2,025		6,306-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,772				1,772-
	608	MAINT & REP GENERAL		14,630				14,630-
	624	CLEANING SERVICES	1	14,945			1-	14,945-
	695	EDUCATION & REC FOR YOUTH PRGM		12,173				12,173-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,520			1-	43,520-
		SUBTOTAL FOR BUDGET CODE 9440	1	128,759		71,759	1-	57,000-
		TOTAL FOR STATEN ISLAND RECREATION	1	164,161		71,759	1-	92,402-
		TOTAL FOR RECREATION SERVICES-OTPS	10	2,339,465	6	2,219,036	4-	120,429-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,612	2,339,465	20,000	2,219,036	120,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,339,465		2,219,036	120,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,219,036		2,219,036	
OTHER CATEGORICAL		31,137			31,137-
CAPITAL FUNDS - I.F.A.					
STATE		35,402			35,402-
FEDERAL - C.D.					
FEDERAL - OTHER		4,070			4,070-
INTRA-CITY SALES		49,820			49,820-
TOTAL		2,339,465		2,219,036	120,429-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,211			1-	11,211-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,211			1-	11,211-
		SUBTOTAL FOR BUDGET CODE E010	1	11,211			1-	11,211-
BUDGET CODE: 1016 Vehicles for Capital Program								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		325,000				325,000-
		SUBTOTAL FOR SUPPLYS&MATL		325,000				325,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		156,100		1,046,100		890,000
		SUBTOTAL FOR PROPTY&EQUIP		156,100		1,046,100		890,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	165,000			1-	165,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	165,000			1-	165,000-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,950		52,000		37,050
		169 MAINTENANCE SUPPLIES		944				944-
		199 DATA PROCESSING SUPPLIES		29,106				29,106-
		SUBTOTAL FOR SUPPLYS&MATL		45,000		52,000		7,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
BUDGET CODE: 1033 Tree Planting OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		144				144-
		100 SUPPLIES + MATERIALS - GENERAL		375,879		627,150		251,271
		169 MAINTENANCE SUPPLIES		28,088				28,088-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		404,111		627,150		223,039
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		784				784-
		SUBTOTAL FOR PROPTY&EQUIP		784				784-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		20,105				20,105-
		SUBTOTAL FOR OTHR SER&CHR		20,105				20,105-
		SUBTOTAL FOR BUDGET CODE 1033		425,000		627,150		202,150
		TOTAL FOR	2	1,534,311		1,725,250	2-	190,939
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		127,398		794,221		666,823
		117 POSTAGE		23,000		23,000		
		169 MAINTENANCE SUPPLIES		65,000				65,000-
		170 CLEANING SUPPLIES		80,928				80,928-
		199 DATA PROCESSING SUPPLIES		387,189		1,042		386,147-
		SUBTOTAL FOR SUPPLYS&MATL		726,421		861,169		134,748
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,600		2,600		25,000-
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		6,900		6,900		
		319 SECURITY EQUIPMENT		1,650				1,650-
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-
		337 BOOKS-OTHER		2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP		127,650		16,000		111,650-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403 OFFICE SERVICES		61,452		61,452		
		412 RENTALS OF MISC.EQUIP		137,914		231,800		93,886
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,661		35,500		3,161-
		SUBTOTAL FOR OTHR SER&CHR		338,027		428,752		90,725
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,069				82,069-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	100,000			1-	100,000-
		608 MAINT & REP GENERAL	2	2,027	2	2,027		
		612 OFFICE EQUIPMENT MAINTENANCE	12	5,368	12	95,000		89,632
		624 CLEANING SERVICES	1	21,386			1-	21,386-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
		686 PROF SERV OTHER	1	2,395	1	2,395		
		SUBTOTAL FOR CNTRCTL SVCS	18	215,850	16	102,027	2-	113,823-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS		150		150		
		SUBTOTAL FOR BUDGET CODE 1013	18	1,408,098	16	1,408,098	2-	
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,297		82,000		51,703
		169 MAINTENANCE SUPPLIES		8,564				8,564-
		199 DATA PROCESSING SUPPLIES		453				453-
		SUBTOTAL FOR SUPPLYS&MATL		39,314		82,000		42,686
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,347				18,347-
		SUBTOTAL FOR PROPTY&EQUIP		18,347				18,347-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		20,850				20,850-
		412 RENTALS OF MISC.EQUIP		2,364				2,364-
		SUBTOTAL FOR OTHR SER&CHR		23,214				23,214-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,125				1,125-
		SUBTOTAL FOR CNTRCTL SVCS		1,125				1,125-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000		
		TOTAL FOR CAPITAL PROJECTS	18	1,490,098	16	1,490,098	2-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	20	3,024,409	16	3,215,348	4-	190,939



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	888,900	3,024,409	142,906	3,215,348	190,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,024,409		3,215,348	190,939

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,013,198		3,215,348	202,150
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,211			11,211-
INTRA-CITY SALES					
TOTAL		3,024,409		3,215,348	190,939

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,512	453,881,236	4,102	442,885,552	10,995,684-
FINANCIAL PLAN SAVINGS			5	947,163	947,163
APPROPRIATION	4,512	453,881,236	4,107	443,832,715	10,048,521-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	328,095,767	384,018,849	55,923,082
OTHER CATEGORICAL	14,000,631	3,125,396	10,875,235-
CAPITAL FUNDS - I.F.A.	52,087,939	53,845,546	1,757,607
STATE	916,207	667,310	248,897-
FEDERAL - C.D.	1,629,199	1,729,333	100,134
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	57,002,393	255,925	56,746,468-

TOTAL 453,881,236 443,832,715 10,048,521-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,545,990	166,989,092	24,973,571	138,620,138	28,368,954-
FINANCIAL PLAN SAVINGS		1,854,585-		430,047	2,284,632
APPROPRIATION		165,134,507		139,050,185	26,084,322-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,282,137	134,659,559	12,622,578-
OTHER CATEGORICAL	9,252,325	1,057,061	8,195,264-
CAPITAL FUNDS - I.F.A.	3,013,198	3,215,348	202,150
STATE	351,980		351,980-
FEDERAL - C.D.	1,031,906	105,217	926,689-
FEDERAL - OTHER	86,872	13,000	73,872-
INTRA-CITY SALES	4,116,089		4,116,089-

TOTAL 165,134,507 139,050,185 26,084,322-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,512	453,881,236	4,102	442,885,552	10,995,684-
FINANCIAL PLAN SAVINGS			5	947,163	947,163
APPROPRIATION	4,512	453,881,236	4,107	443,832,715	10,048,521-
OTPS					
TOTALS FOR OPERATING BUDGET		166,989,092		138,620,138	28,368,954-
FINANCIAL PLAN SAVINGS		1,854,585-		430,047	2,284,632
APPROPRIATION		165,134,507		139,050,185	26,084,322-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,512	620,870,328	4,102	581,505,690	39,364,638-
FINANCIAL PLAN SAVINGS		1,854,585-	5	1,377,210	3,231,795
APPROPRIATION	4,512	619,015,743	4,107	582,882,900	36,132,843-
FUNDING					
CITY		475,377,904		518,678,408	43,300,504
OTHER CATEGORICAL		23,252,956		4,182,457	19,070,499-
CAPITAL FUNDS - I.F.A.		55,101,137		57,060,894	1,959,757
STATE		1,268,187		667,310	600,877-
FEDERAL - C.D.		2,661,105		1,834,550	826,555-
FEDERAL - OTHER		235,972		203,356	32,616-
INTRA-CITY SALES		61,118,482		255,925	60,862,557-
TOTAL FUNDING		619,015,743		582,882,900	36,132,843-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778			3,778-
		SUBTOTAL FOR F/T SALARIED		3,778			3,778-
		SUBTOTAL FOR BUDGET CODE A106		3,778			3,778-
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,071			248,071-
		SUBTOTAL FOR F/T SALARIED		248,071			248,071-
		SUBTOTAL FOR BUDGET CODE A400		248,071			248,071-
BUDGET CODE: M001 Asylum Seekers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,369			325,369-
		SUBTOTAL FOR F/T SALARIED		325,369			325,369-
		SUBTOTAL FOR BUDGET CODE M001		325,369			325,369-
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		345,627	46,927
		SUBTOTAL FOR F/T SALARIED		298,700		345,627	46,927
		SUBTOTAL FOR BUDGET CODE 0110		298,700		345,627	46,927
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,680	9	456,751	71
		SUBTOTAL FOR F/T SALARIED	9	456,680	9	456,751	71
		SUBTOTAL FOR BUDGET CODE 1207	9	456,680	9	456,751	71
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
		SUBTOTAL FOR F/T SALARIED		34,137		34,137	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1209				34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
SUBTOTAL FOR F/T SALARIED				21,816		21,816	
SUBTOTAL FOR BUDGET CODE 1500				21,816		21,816	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,629		8,922	2,293
SUBTOTAL FOR F/T SALARIED				6,629		8,922	2,293
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
SUBTOTAL FOR UNSALARIED				1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
SUBTOTAL FOR ADD GRS PAY				1,951		1,951	
SUBTOTAL FOR BUDGET CODE 1501				9,984		12,277	2,293
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,367,173	13	1,427,070	59,897
SUBTOTAL FOR F/T SALARIED			13	1,367,173	13	1,427,070	59,897
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
SUBTOTAL FOR UNSALARIED				14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
SUBTOTAL FOR ADD GRS PAY				6,119		6,119	
SUBTOTAL FOR BUDGET CODE 1601			13	1,388,289	13	1,448,186	59,897
BUDGET CODE: 1700 Design Build Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,528	6	539,412	34,884
SUBTOTAL FOR F/T SALARIED			6	504,528	6	539,412	34,884
SUBTOTAL FOR BUDGET CODE 1700			6	504,528	6	539,412	34,884

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1701 Design Build Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,928	2	353,726	23,798
		SUBTOTAL FOR F/T SALARIED	2	329,928	2	353,726	23,798
		SUBTOTAL FOR BUDGET CODE 1701	2	329,928	2	353,726	23,798
BUDGET CODE: 2205 Cloudburst							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,719			4- 235,719-
		SUBTOTAL FOR F/T SALARIED	4	235,719			4- 235,719-
		SUBTOTAL FOR BUDGET CODE 2205	4	235,719			4- 235,719-
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,634	9	836,890	20,256
		SUBTOTAL FOR F/T SALARIED	9	816,634	9	836,890	20,256
		SUBTOTAL FOR BUDGET CODE 2800	9	816,634	9	836,890	20,256
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	235,697	23,798
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	235,697	23,798
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	235,697	23,798
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		943,218		991,614	48,396
		SUBTOTAL FOR F/T SALARIED		943,218		991,614	48,396
		SUBTOTAL FOR BUDGET CODE 2802		943,218		991,614	48,396
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2803			1		1			
BUDGET CODE: 3321 Public Buildings- Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 3321			1		1			
BUDGET CODE: 8011 NYC Urban Fellow								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000				80,000-
SUBTOTAL FOR F/T SALARIED				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 8011				80,000				80,000-
BUDGET CODE: 8012 High School Student Aide								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 8012				40,000				40,000-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,661		3-		177,661-
SUBTOTAL FOR F/T SALARIED			3	177,661		3-		177,661-
SUBTOTAL FOR BUDGET CODE 8300			3	177,661		3-		177,661-
BUDGET CODE: 8650 Public Buildings - Build it Back CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,996				68,996-
SUBTOTAL FOR F/T SALARIED				68,996				68,996-
SUBTOTAL FOR BUDGET CODE 8650				68,996				68,996-
BUDGET CODE: 8692 ITS CLT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,951		4-		482,951-
SUBTOTAL FOR F/T SALARIED			4	482,951		4-		482,951-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8692			4	482,951			4- 482,951-
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,423			6,423-
SUBTOTAL FOR F/T SALARIED				6,423			6,423-
SUBTOTAL FOR BUDGET CODE 8800				6,423			6,423-
TOTAL FOR			53	6,684,781	42	5,276,133	11- 1,408,648-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,855,462	10	2,012,582	157,120
SUBTOTAL FOR F/T SALARIED			10	1,855,462	10	2,012,582	157,120
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				3,173		3,173	
042 LONGEVITY DIFFERENTIAL				24,420		24,420	
046 TERMINAL LEAVE				20,938		20,938	
047 OVERTIME				808		808	
049 BACKPAY - PRIOR YEARS				50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	
SUBTOTAL FOR BUDGET CODE 1001			10	1,954,957	10	2,112,077	157,120
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	187,636	1	214,704	27,068
SUBTOTAL FOR F/T SALARIED			1	187,636	1	214,704	27,068
SUBTOTAL FOR BUDGET CODE 1003			1	187,636	1	214,704	27,068
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	621,586	4	711,672	90,086
SUBTOTAL FOR F/T SALARIED			4	621,586	4	711,672	90,086

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			4	621,586	4	711,672	90,086
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	897,778	17	969,580	71,802
SUBTOTAL FOR F/T SALARIED			17	897,778	17	969,580	71,802
SUBTOTAL FOR BUDGET CODE 1007			17	897,778	17	969,580	71,802
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	678,629	6	708,928	30,299
SUBTOTAL FOR F/T SALARIED			6	678,629	6	708,928	30,299
SUBTOTAL FOR BUDGET CODE 1009			6	678,629	6	708,928	30,299
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,275,819	10	1,355,441	79,622
SUBTOTAL FOR F/T SALARIED			10	1,275,819	10	1,355,441	79,622
03 UNSALARIED		031 UNSALARIED		30,579		30,579	
SUBTOTAL FOR UNSALARIED				30,579		30,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	1,471,135	10	1,550,757	79,622
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,979,274	10	2,021,506	42,232
SUBTOTAL FOR F/T SALARIED			10	1,979,274	10	2,021,506	42,232
SUBTOTAL FOR BUDGET CODE 1112			10	1,979,274	10	2,021,506	42,232
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	737,939	11	774,885	36,946

3948

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	11	737,939	11	774,885		36,946
		SUBTOTAL FOR BUDGET CODE 1113	11	737,939	11	774,885		36,946
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,824	9	684,474		11,650
		SUBTOTAL FOR F/T SALARIED	9	672,824	9	684,474		11,650
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
		SUBTOTAL FOR UNSALARIED		1,405		1,405		
		SUBTOTAL FOR BUDGET CODE 1114	9	674,229	9	685,879		11,650
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,028,707	11	1,100,142		71,435
		SUBTOTAL FOR F/T SALARIED	11	1,028,707	11	1,100,142		71,435
		SUBTOTAL FOR BUDGET CODE 1115	11	1,028,707	11	1,100,142		71,435
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,594,043	17	1,688,234		94,191
		SUBTOTAL FOR F/T SALARIED	17	1,594,043	17	1,688,234		94,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,667,543	17	1,761,734		94,191
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	812,646	14	858,998		46,352
		SUBTOTAL FOR F/T SALARIED	14	812,646	14	858,998		46,352
		SUBTOTAL FOR BUDGET CODE 1203	14	812,646	14	858,998		46,352

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,084	8	715,491		29,407
		SUBTOTAL FOR F/T SALARIED	8	686,084	8	715,491		29,407
03 UNSALARIED		031 UNSALARIED		5,472		5,472		
		SUBTOTAL FOR UNSALARIED		5,472		5,472		
		SUBTOTAL FOR BUDGET CODE 1205	8	691,556	8	720,963		29,407
BUDGET CODE: 1208 ACCO-Professional Contracts								
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,616		267,497		119-
		SUBTOTAL FOR F/T SALARIED		267,616		267,497		119-
		SUBTOTAL FOR BUDGET CODE 1208		267,616		267,497		119-
BUDGET CODE: 1300 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138		
		SUBTOTAL FOR F/T SALARIED		177,138		177,138		
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138		
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	751,717	7	812,449		60,732
		SUBTOTAL FOR F/T SALARIED	7	751,717	7	812,449		60,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		83,180		83,180		
		047 OVERTIME		18,768		18,768		
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368		
		SUBTOTAL FOR BUDGET CODE 1301	7	859,085	7	919,817		60,732
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	715,933	8	739,271		23,338
		SUBTOTAL FOR F/T SALARIED	8	715,933	8	739,271		23,338
		SUBTOTAL FOR BUDGET CODE 1303	8	715,933	8	739,271		23,338

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	582,571	5	585,337	2,766
SUBTOTAL FOR F/T SALARIED			5	582,571	5	585,337	2,766
SUBTOTAL FOR BUDGET CODE 1305			5	582,571	5	585,337	2,766
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	549,816	9	563,464	13,648
SUBTOTAL FOR F/T SALARIED			9	549,816	9	563,464	13,648
SUBTOTAL FOR BUDGET CODE 1307			9	549,816	9	563,464	13,648
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
SUBTOTAL FOR F/T SALARIED			7	360,549	7	360,549	
SUBTOTAL FOR BUDGET CODE 1309			7	360,549	7	360,549	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,195	21	2,014,112	130,917
SUBTOTAL FOR F/T SALARIED			21	1,883,195	21	2,014,112	130,917
03 UNSALARIED		031 UNSALARIED		70,007		71,294	1,287
SUBTOTAL FOR UNSALARIED				70,007		71,294	1,287
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	
SUBTOTAL FOR BUDGET CODE 1401			21	1,989,802	21	2,122,006	132,204
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,427,037	14	1,520,139	93,102
SUBTOTAL FOR F/T SALARIED			14	1,427,037	14	1,520,139	93,102
03 UNSALARIED		031 UNSALARIED				2,380	2,380

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED							2,380	2,380
SUBTOTAL FOR BUDGET CODE 5003			14	1,427,037	14	1,522,519		95,482
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,144,727	11	1,176,221		31,494
SUBTOTAL FOR F/T SALARIED			11	1,144,727	11	1,176,221		31,494
SUBTOTAL FOR BUDGET CODE 6100			11	1,144,727	11	1,176,221		31,494
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,169			3-	360,169-
SUBTOTAL FOR F/T SALARIED			3	360,169			3-	360,169-
SUBTOTAL FOR BUDGET CODE 8014			3	360,169			3-	360,169-
BUDGET CODE: 8396 Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269			4-	438,269-
SUBTOTAL FOR F/T SALARIED			4	438,269			4-	438,269-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205				2,205-
SUBTOTAL FOR OTH SALARIED				2,205				2,205-
03 UNSALARIED		031 UNSALARIED		7,898				7,898-
SUBTOTAL FOR UNSALARIED				7,898				7,898-
04 ADD GRS PAY		047 OVERTIME		1,851				1,851-
SUBTOTAL FOR ADD GRS PAY				1,851				1,851-
SUBTOTAL FOR BUDGET CODE 8396			4	450,223			4-	450,223-
BUDGET CODE: 8400 Capital Front End Planning- Public Build								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,640,309			25-	2,640,309-
SUBTOTAL FOR F/T SALARIED			25	2,640,309			25-	2,640,309-
04 ADD GRS PAY		061 SUPPER MONEY		255				255-
SUBTOTAL FOR ADD GRS PAY				255				255-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8400			25	2,640,564			25-	2,640,564-
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	921,273			8-	921,273-
SUBTOTAL FOR F/T SALARIED			8	921,273			8-	921,273-
SUBTOTAL FOR BUDGET CODE 8500			8	921,273			8-	921,273-
BUDGET CODE: 8600 Non-IFA Work- PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				37,764				37,764-
SUBTOTAL FOR F/T SALARIED				37,764				37,764-
SUBTOTAL FOR BUDGET CODE 8600				37,764				37,764-
BUDGET CODE: 8610 Program Management Non-IFA Work								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	36,878			3-	36,878-
SUBTOTAL FOR F/T SALARIED			3	36,878			3-	36,878-
SUBTOTAL FOR BUDGET CODE 8610			3	36,878			3-	36,878-
BUDGET CODE: 8620 Infrastructure Non-IFA Work								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	693,487			9-	693,487-
SUBTOTAL FOR F/T SALARIED			9	693,487			9-	693,487-
SUBTOTAL FOR BUDGET CODE 8620			9	693,487			9-	693,487-
BUDGET CODE: 8630 Public Buildings Non-IFA Work								
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	3,581,403			38-	3,581,403-
SUBTOTAL FOR F/T SALARIED			38	3,581,403			38-	3,581,403-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				806				806-
042 LONGEVITY DIFFERENTIAL				22,415				22,415-
047 OVERTIME				21,363				21,363-
SUBTOTAL FOR ADD GRS PAY				44,584				44,584-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8630			38	3,625,987			38-	3,625,987-
BUDGET CODE: 8640 Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024			2-	166,024-
SUBTOTAL FOR F/T SALARIED			2	166,024			2-	166,024-
SUBTOTAL FOR BUDGET CODE 8640			2	166,024			2-	166,024-
TOTAL FOR EXECUTIVE			302	30,410,258	210	22,625,644	92-	7,784,614-
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,412,648	9	1,487,101		74,453
SUBTOTAL FOR F/T SALARIED			9	1,412,648	9	1,487,101		74,453
SUBTOTAL FOR BUDGET CODE 2001			9	1,412,648	9	1,487,101		74,453
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,487		123,234		3,747
SUBTOTAL FOR F/T SALARIED				119,487		123,234		3,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844		
		047 OVERTIME		16,961		16,961		
SUBTOTAL FOR ADD GRS PAY				26,805		26,805		
SUBTOTAL FOR BUDGET CODE 2002				146,292		150,039		3,747
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,720,541	4	1,742,222		21,681
SUBTOTAL FOR F/T SALARIED			4	1,720,541	4	1,742,222		21,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831		
		042 LONGEVITY DIFFERENTIAL		249,913		249,913		
		045 HOLIDAY PAY		1,599		1,599		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207	
		SUBTOTAL FOR BUDGET CODE 2100	4	2,285,748	4	2,307,429	21,681
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	656,968	5	729,415	72,447
		SUBTOTAL FOR F/T SALARIED	5	656,968	5	729,415	72,447
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		SUBTOTAL FOR UNSALARIED		12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117	
		SUBTOTAL FOR BUDGET CODE 2101	5	678,961	5	751,408	72,447
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,088,932	12	1,111,351	22,419
		SUBTOTAL FOR F/T SALARIED	12	1,088,932	12	1,111,351	22,419
		SUBTOTAL FOR BUDGET CODE 2110	12	1,088,932	12	1,111,351	22,419
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759	
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,118	7	688,940	12,822
		SUBTOTAL FOR F/T SALARIED	7	676,118	7	688,940	12,822
		SUBTOTAL FOR BUDGET CODE 2120	7	676,118	7	688,940	12,822
BUDGET CODE: 2121 Infra-Design 1-Section 2							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,067	2	212,275	25,208
		SUBTOTAL FOR F/T SALARIED	2	187,067	2	212,275	25,208
		SUBTOTAL FOR BUDGET CODE 2121	2	187,067	2	212,275	25,208
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	906,653	16	938,014	31,361
		SUBTOTAL FOR F/T SALARIED	16	906,653	16	938,014	31,361
		SUBTOTAL FOR BUDGET CODE 2130	16	906,653	16	938,014	31,361
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
		SUBTOTAL FOR F/T SALARIED	1	17,357	1	17,357	
		SUBTOTAL FOR BUDGET CODE 2131	1	17,357	1	17,357	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,167,890	21	1,201,937	34,047
		SUBTOTAL FOR F/T SALARIED	21	1,167,890	21	1,201,937	34,047
		SUBTOTAL FOR BUDGET CODE 2140	21	1,167,890	21	1,201,937	34,047
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	427,357	20,432
		SUBTOTAL FOR F/T SALARIED	1	406,925	1	427,357	20,432
		SUBTOTAL FOR BUDGET CODE 2141	1	406,925	1	427,357	20,432
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,868	9	571,879	15,011
		SUBTOTAL FOR F/T SALARIED	9	556,868	9	571,879	15,011
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2150			9	557,611	9	572,622	15,011
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	241,510	23,798
SUBTOTAL FOR F/T SALARIED			1	217,712	1	241,510	23,798
SUBTOTAL FOR BUDGET CODE 2151			1	217,712	1	241,510	23,798
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	444,539	1	455,783	11,244
SUBTOTAL FOR F/T SALARIED			1	444,539	1	455,783	11,244
SUBTOTAL FOR BUDGET CODE 2200			1	444,539	1	455,783	11,244
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	669,025	4	723,122	54,097
SUBTOTAL FOR F/T SALARIED			4	669,025	4	723,122	54,097
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
SUBTOTAL FOR UNSALARIED				9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
SUBTOTAL FOR ADD GRS PAY				5,675		5,675	
SUBTOTAL FOR BUDGET CODE 2201			4	684,689	4	738,786	54,097
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	695,868	5	724,873	29,005
SUBTOTAL FOR F/T SALARIED			5	695,868	5	724,873	29,005
SUBTOTAL FOR BUDGET CODE 2210			5	695,868	5	724,873	29,005
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1	193,010	24,511
SUBTOTAL FOR F/T SALARIED			1	168,499	1	193,010	24,511

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2211			1	168,499	1	193,010		24,511
BUDGET CODE: 2220 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	652,463	9	686,580		34,117
SUBTOTAL FOR F/T SALARIED			9	652,463	9	686,580		34,117
SUBTOTAL FOR BUDGET CODE 2220			9	652,463	9	686,580		34,117
BUDGET CODE: 2221 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948		
SUBTOTAL FOR BUDGET CODE 2221			1	15,948	1	15,948		
BUDGET CODE: 2230 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	799,507	14	822,763		23,256
SUBTOTAL FOR F/T SALARIED			14	799,507	14	822,763		23,256
SUBTOTAL FOR BUDGET CODE 2230			14	799,507	14	822,763		23,256
BUDGET CODE: 2231 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	160,894		20,432
SUBTOTAL FOR F/T SALARIED			1	140,462	1	160,894		20,432
03 UNSALARIED		031 UNSALARIED				730		730
SUBTOTAL FOR UNSALARIED						730		730
SUBTOTAL FOR BUDGET CODE 2231			1	140,462	1	161,624		21,162
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,045,041	11	1,110,472		65,431
SUBTOTAL FOR F/T SALARIED			11	1,045,041	11	1,110,472		65,431
SUBTOTAL FOR BUDGET CODE 2340			11	1,045,041	11	1,110,472		65,431

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	329,394		20,432
SUBTOTAL FOR F/T SALARIED			1	308,962	1	329,394		20,432
03 UNSALARIED		031 UNSALARIED		445		445		
SUBTOTAL FOR UNSALARIED				445		445		
SUBTOTAL FOR BUDGET CODE 2341			1	309,407	1	329,839		20,432
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,327	5	421,627		28,300
SUBTOTAL FOR F/T SALARIED			5	393,327	5	421,627		28,300
SUBTOTAL FOR BUDGET CODE 2350			5	393,327	5	421,627		28,300
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948		
SUBTOTAL FOR BUDGET CODE 2351			1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,497	6	476,871		7,374
SUBTOTAL FOR F/T SALARIED			6	469,497	6	476,871		7,374
SUBTOTAL FOR BUDGET CODE 2360			6	469,497	6	476,871		7,374
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,126	8	471,959		10,833
SUBTOTAL FOR F/T SALARIED			8	461,126	8	471,959		10,833
SUBTOTAL FOR BUDGET CODE 2370			8	461,126	8	471,959		10,833
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857		
SUBTOTAL FOR F/T SALARIED			2	13,857	2	13,857		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2371			2	13,857	2	13,857	
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,024,095		1,051,211	27,116
SUBTOTAL FOR F/T SALARIED				1,024,095		1,051,211	27,116
SUBTOTAL FOR BUDGET CODE 2380				1,024,095		1,051,211	27,116
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492	
SUBTOTAL FOR F/T SALARIED				21,492		21,492	
SUBTOTAL FOR BUDGET CODE 2400				21,492		21,492	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	681,048	5	763,130	82,082
SUBTOTAL FOR F/T SALARIED			5	681,048	5	763,130	82,082
03 UNSALARIED		031 UNSALARIED		5,638		5,638	
SUBTOTAL FOR UNSALARIED				5,638		5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673	
SUBTOTAL FOR ADD GRS PAY				10,130		10,130	
SUBTOTAL FOR BUDGET CODE 2401			5	696,816	5	778,898	82,082
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	985,010	2	1,007,444	22,434
SUBTOTAL FOR F/T SALARIED			2	985,010	2	1,007,444	22,434
SUBTOTAL FOR BUDGET CODE 2402			2	985,010	2	1,007,444	22,434
BUDGET CODE: 2404 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	920,744	12	949,230	28,486

3960

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	12	920,744	12	949,230		28,486
		SUBTOTAL FOR BUDGET CODE 2404	12	920,744	12	949,230		28,486
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	724,619	2	782,449		57,830
		SUBTOTAL FOR F/T SALARIED	2	724,619	2	782,449		57,830
		SUBTOTAL FOR BUDGET CODE 2500	2	724,619	2	782,449		57,830
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,284	5	419,357		17,073
		SUBTOTAL FOR F/T SALARIED	5	402,284	5	419,357		17,073
03 UNSALARIED		031 UNSALARIED		12,540		12,540		
		SUBTOTAL FOR UNSALARIED		12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	445,363	5	462,436		17,073
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	681,415	12	695,310		13,895
		SUBTOTAL FOR F/T SALARIED	12	681,415	12	695,310		13,895
		SUBTOTAL FOR BUDGET CODE 2502	12	681,415	12	695,310		13,895
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,610	11	610,612		14,002
		SUBTOTAL FOR F/T SALARIED	11	596,610	11	610,612		14,002
		SUBTOTAL FOR BUDGET CODE 2504	11	596,610	11	610,612		14,002
BUDGET CODE: 2510 Construction Management 3 Direct								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,454	2	247,035		3,581
		SUBTOTAL FOR F/T SALARIED	2	243,454	2	247,035		3,581
		SUBTOTAL FOR BUDGET CODE 2510	2	243,454	2	247,035		3,581
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	159,782		43,981
		SUBTOTAL FOR F/T SALARIED	2	115,801	2	159,782		43,981
		SUBTOTAL FOR BUDGET CODE 2511	2	115,801	2	159,782		43,981
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	689,337	12	705,695		16,358
		SUBTOTAL FOR F/T SALARIED	12	689,337	12	705,695		16,358
		SUBTOTAL FOR BUDGET CODE 2512	12	689,337	12	705,695		16,358
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630		
		SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630		
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630		
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,875	8	721,182		20,307
		SUBTOTAL FOR F/T SALARIED	8	700,875	8	721,182		20,307
		SUBTOTAL FOR BUDGET CODE 2514	8	700,875	8	721,182		20,307
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	244,200		20,805
		SUBTOTAL FOR F/T SALARIED	1	223,395	1	244,200		20,805
		SUBTOTAL FOR BUDGET CODE 2517	1	223,395	1	244,200		20,805



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504	
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,979	3	166,356	377
		SUBTOTAL FOR F/T SALARIED	3	165,979	3	166,356	377
		SUBTOTAL FOR BUDGET CODE 2521	3	165,979	3	166,356	377
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,565	10	536,284	14,719
		SUBTOTAL FOR F/T SALARIED	10	521,565	10	536,284	14,719
		SUBTOTAL FOR BUDGET CODE 2522	10	521,565	10	536,284	14,719
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,393	1	161,093	24,700
		SUBTOTAL FOR F/T SALARIED	1	136,393	1	161,093	24,700
		SUBTOTAL FOR BUDGET CODE 2523	1	136,393	1	161,093	24,700
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,264	13	791,190	21,926
		SUBTOTAL FOR F/T SALARIED	13	769,264	13	791,190	21,926
		SUBTOTAL FOR BUDGET CODE 2524	13	769,264	13	791,190	21,926
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	875,881	12	895,279	19,398
		SUBTOTAL FOR F/T SALARIED	12	875,881	12	895,279	19,398
		SUBTOTAL FOR BUDGET CODE 2526	12	875,881	12	895,279	19,398

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,390	5	452,997	28,607
		SUBTOTAL FOR F/T SALARIED	5	424,390	5	452,997	28,607
		SUBTOTAL FOR BUDGET CODE 2527	5	424,390	5	452,997	28,607
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,344	2	100,510	3,166
		SUBTOTAL FOR F/T SALARIED	2	97,344	2	100,510	3,166
		SUBTOTAL FOR BUDGET CODE 2530	2	97,344	2	100,510	3,166
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,105	4	539,478	25,373
		SUBTOTAL FOR F/T SALARIED	4	514,105	4	539,478	25,373
		SUBTOTAL FOR BUDGET CODE 2531	4	514,105	4	539,478	25,373
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,447,586	19	1,490,534	42,948
		SUBTOTAL FOR F/T SALARIED	19	1,447,586	19	1,490,534	42,948
		SUBTOTAL FOR BUDGET CODE 2532	19	1,447,586	19	1,490,534	42,948
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,345	11	785,619	23,274
		SUBTOTAL FOR F/T SALARIED	11	762,345	11	785,619	23,274
		SUBTOTAL FOR BUDGET CODE 2534	11	762,345	11	785,619	23,274
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	951,340	1	998,103	46,763
		SUBTOTAL FOR F/T SALARIED	1	951,340	1	998,103	46,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116,646		116,646	
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748	
		SUBTOTAL FOR BUDGET CODE 2600	1	1,216,088	1	1,262,851	46,763
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	825,854	5	905,666	79,812
		SUBTOTAL FOR F/T SALARIED	5	825,854	5	905,666	79,812
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
		SUBTOTAL FOR UNSALARIED		15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 2601	5	859,870	5	939,682	79,812
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752	
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752	
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752	
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,611	2	217,992	6,381
		SUBTOTAL FOR F/T SALARIED	2	211,611	2	217,992	6,381
		SUBTOTAL FOR BUDGET CODE 2611	2	211,611	2	217,992	6,381
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,191	4	298,379	2,188
		SUBTOTAL FOR F/T SALARIED	4	296,191	4	298,379	2,188
		SUBTOTAL FOR BUDGET CODE 2621	4	296,191	4	298,379	2,188

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,896	5	486,620	9,724
		SUBTOTAL FOR F/T SALARIED	5	476,896	5	486,620	9,724
		SUBTOTAL FOR BUDGET CODE 2630	5	476,896	5	486,620	9,724
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	151,019	19,178
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	151,019	19,178
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	151,019	19,178
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,899	4	304,158	6,259
		SUBTOTAL FOR F/T SALARIED	4	297,899	4	304,158	6,259
		SUBTOTAL FOR BUDGET CODE 2640	4	297,899	4	304,158	6,259
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,345	2	204,082	20,737
		SUBTOTAL FOR F/T SALARIED	2	183,345	2	204,082	20,737
		SUBTOTAL FOR BUDGET CODE 2641	2	183,345	2	204,082	20,737
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,155	5	416,615	16,460
		SUBTOTAL FOR F/T SALARIED	5	400,155	5	416,615	16,460
		SUBTOTAL FOR BUDGET CODE 2650	5	400,155	5	416,615	16,460
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	165,297	19,178
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	165,297	19,178
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	165,297	19,178

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,252	8	522,906	12,654
		SUBTOTAL FOR F/T SALARIED	8	510,252	8	522,906	12,654
		SUBTOTAL FOR BUDGET CODE 2660	8	510,252	8	522,906	12,654
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	395,151	1	441,940	46,789
		SUBTOTAL FOR F/T SALARIED	1	395,151	1	441,940	46,789
		SUBTOTAL FOR BUDGET CODE 2661	1	395,151	1	441,940	46,789
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,708	5	488,979	6,271
		SUBTOTAL FOR F/T SALARIED	5	482,708	5	488,979	6,271
		SUBTOTAL FOR BUDGET CODE 2670	5	482,708	5	488,979	6,271
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,174	5	467,043	8,869
		SUBTOTAL FOR F/T SALARIED	5	458,174	5	467,043	8,869
		SUBTOTAL FOR BUDGET CODE 2680	5	458,174	5	467,043	8,869
TOTAL FOR INFRASTRUCTURE			371	36,445,235	371	38,006,124	1,560,889

RESPONSIBILITY CENTER: 0003 STRUCTURES

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,104,282		1,137,895	33,613
		SUBTOTAL FOR F/T SALARIED		1,104,282		1,137,895	33,613
03 UNSALARIED		031 UNSALARIED				327	327
		SUBTOTAL FOR UNSALARIED				327	327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730	
		SUBTOTAL FOR BUDGET CODE 3000		1,160,012		1,193,952	33,940
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,689,625	14	1,987,539	297,914
		SUBTOTAL FOR F/T SALARIED	14	1,689,625	14	1,987,539	297,914
03 UNSALARIED		031 UNSALARIED		7,547		10,492	2,945
		SUBTOTAL FOR UNSALARIED		7,547		10,492	2,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713	
		SUBTOTAL FOR BUDGET CODE 3001	14	1,734,885	14	2,035,744	300,859
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,032,135	23	2,095,626	63,491
		SUBTOTAL FOR F/T SALARIED	23	2,032,135	23	2,095,626	63,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			23	2,100,512	23	2,164,003	63,491
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
SUBTOTAL FOR UNSALARIED				3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
SUBTOTAL FOR ADD GRS PAY				9,962		9,962	
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,745,197	7	1,800,787	55,590
SUBTOTAL FOR F/T SALARIED			7	1,745,197	7	1,800,787	55,590
SUBTOTAL FOR BUDGET CODE 3102			7	1,745,197	7	1,800,787	55,590
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	728,903	17	799,883	70,980
SUBTOTAL FOR F/T SALARIED			17	728,903	17	799,883	70,980
SUBTOTAL FOR BUDGET CODE 3103			17	728,903	17	799,883	70,980
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,392,312	14	1,439,289	46,977
SUBTOTAL FOR F/T SALARIED			14	1,392,312	14	1,439,289	46,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,419,639	14	1,466,616	46,977

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,556	1	116,082	1,526
SUBTOTAL FOR F/T SALARIED			1	114,556	1	116,082	1,526
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	138,440	1	139,966	1,526
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905			2-
SUBTOTAL FOR F/T SALARIED			2	157,905			2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941			
SUBTOTAL FOR ADD GRS PAY				6,941			
SUBTOTAL FOR BUDGET CODE 3302			2	164,846			2-
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,106,890	12	1,147,793	40,903
SUBTOTAL FOR F/T SALARIED			12	1,106,890	12	1,147,793	40,903
SUBTOTAL FOR BUDGET CODE 3310			12	1,106,890	12	1,147,793	40,903
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,358,444	18	1,408,881	50,437
SUBTOTAL FOR F/T SALARIED			18	1,358,444	18	1,408,881	50,437
SUBTOTAL FOR BUDGET CODE 3320			18	1,358,444	18	1,408,881	50,437



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,558,455	37	4,739,479		181,024
		SUBTOTAL FOR F/T SALARIED	37	4,558,455	37	4,739,479		181,024
03 UNSALARIED		031 UNSALARIED		45,368		45,368		
		SUBTOTAL FOR UNSALARIED		45,368		45,368		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042 LONGEVITY DIFFERENTIAL		238,610		238,610		
		045 HOLIDAY PAY		8,867		8,867		
		047 OVERTIME		148,509		148,509		
		061 SUPPER MONEY		6,439		6,439		
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000		
		SUBTOTAL FOR BUDGET CODE 3400	37	5,013,823	37	5,194,847		181,024
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229		
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229		
03 UNSALARIED		031 UNSALARIED		45,517		45,517		
		SUBTOTAL FOR UNSALARIED		45,517		45,517		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668		
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668		
		SUBTOTAL FOR BUDGET CODE 3401	1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,424,207	23	2,496,863		72,656
		SUBTOTAL FOR F/T SALARIED	23	2,424,207	23	2,496,863		72,656
03 UNSALARIED		031 UNSALARIED		8,075		9,551		1,476
		SUBTOTAL FOR UNSALARIED		8,075		9,551		1,476
		SUBTOTAL FOR BUDGET CODE 3410	23	2,432,282	23	2,506,414		74,132
BUDGET CODE: 3411 PB-Cultural Institutions Unit								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804	
		SUBTOTAL FOR F/T SALARIED	2	34,804	2	34,804	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
		SUBTOTAL FOR UNSALARIED		2,248		2,248	
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052	
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,459,374	25	2,591,684	132,310
		SUBTOTAL FOR F/T SALARIED	25	2,459,374	25	2,591,684	132,310
		SUBTOTAL FOR BUDGET CODE 3420	25	2,459,374	25	2,591,684	132,310
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563	
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563	
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563	
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,751,523	30	2,847,218	95,695
		SUBTOTAL FOR F/T SALARIED	30	2,751,523	30	2,847,218	95,695
		SUBTOTAL FOR BUDGET CODE 3430	30	2,751,523	30	2,847,218	95,695
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,461		55,069	1,608
		SUBTOTAL FOR F/T SALARIED		53,461		55,069	1,608
		SUBTOTAL FOR BUDGET CODE 3431		53,461		55,069	1,608
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
SUBTOTAL FOR F/T SALARIED				17,154		17,154	
SUBTOTAL FOR BUDGET CODE 3700				17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,586		104,660	3,074
SUBTOTAL FOR F/T SALARIED				101,586		104,660	3,074
SUBTOTAL FOR BUDGET CODE 4300				101,586		104,660	3,074
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
SUBTOTAL FOR F/T SALARIED				9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401				92,791		92,791	
TOTAL FOR STRUCTURES			232	25,024,409	230	26,012,109	2- 987,700
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,443		142,585	142
SUBTOTAL FOR F/T SALARIED				142,443		142,585	142

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		168,445		168,587	142
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	378,560	20,867
		SUBTOTAL FOR F/T SALARIED	1	357,693	1	378,560	20,867
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417	
		SUBTOTAL FOR BUDGET CODE 4001	1	379,110	1	399,977	20,867
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,318,814	8	1,358,168	39,354
		SUBTOTAL FOR F/T SALARIED	8	1,318,814	8	1,358,168	39,354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219	
		SUBTOTAL FOR BUDGET CODE 4100	8	1,610,033	8	1,649,387	39,354
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,094	3	195,440	20,346
		SUBTOTAL FOR F/T SALARIED	3	175,094	3	195,440	20,346
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
		SUBTOTAL FOR UNSALARIED		59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		7,786		7,786		
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224		
		SUBTOTAL FOR BUDGET CODE 4101	3	274,742	3	295,088		20,346
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	286,993	7	294,152		7,159
		SUBTOTAL FOR F/T SALARIED	7	286,993	7	294,152		7,159
		SUBTOTAL FOR BUDGET CODE 4102	7	286,993	7	294,152		7,159
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,141,500	16	1,176,462		34,962
		SUBTOTAL FOR F/T SALARIED	16	1,141,500	16	1,176,462		34,962
		SUBTOTAL FOR BUDGET CODE 4104	16	1,141,500	16	1,176,462		34,962
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,952	3	247,302		7,350
		SUBTOTAL FOR F/T SALARIED	3	239,952	3	247,302		7,350
		SUBTOTAL FOR BUDGET CODE 4106	3	239,952	3	247,302		7,350
BUDGET CODE: 4108 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,632	3	289,221		5,589
		SUBTOTAL FOR F/T SALARIED	3	283,632	3	289,221		5,589
		SUBTOTAL FOR BUDGET CODE 4108	3	283,632	3	289,221		5,589
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294		
		SUBTOTAL FOR F/T SALARIED		13,294		13,294		
		SUBTOTAL FOR BUDGET CODE 4109		13,294		13,294		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		281,767		328,389	46,622
		SUBTOTAL FOR F/T SALARIED		281,767		328,389	46,622
		SUBTOTAL FOR BUDGET CODE 4200		281,767		328,389	46,622
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,023,899	6	1,133,055	109,156
		SUBTOTAL FOR F/T SALARIED	6	1,023,899	6	1,133,055	109,156
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
		SUBTOTAL FOR UNSALARIED		13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088	
		SUBTOTAL FOR BUDGET CODE 4201	6	1,041,964	6	1,151,120	109,156
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	488,908	9	502,433	13,525
		SUBTOTAL FOR F/T SALARIED	9	488,908	9	502,433	13,525
		SUBTOTAL FOR BUDGET CODE 4202	9	488,908	9	502,433	13,525
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
		SUBTOTAL FOR F/T SALARIED	1	15,442	1	15,442	
		SUBTOTAL FOR BUDGET CODE 4203	1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	502,549	10	525,148	22,599
		SUBTOTAL FOR F/T SALARIED	10	502,549	10	525,148	22,599
		SUBTOTAL FOR BUDGET CODE 4205	10	502,549	10	525,148	22,599

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	888,392	9	910,352	21,960
		SUBTOTAL FOR F/T SALARIED	9	888,392	9	910,352	21,960
		SUBTOTAL FOR BUDGET CODE 4206	9	888,392	9	910,352	21,960
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,738	4	250,948	9,210
		SUBTOTAL FOR F/T SALARIED	4	241,738	4	250,948	9,210
		SUBTOTAL FOR BUDGET CODE 4207	4	241,738	4	250,948	9,210
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,684	1	114,778	4,094
		SUBTOTAL FOR F/T SALARIED	1	110,684	1	114,778	4,094
		SUBTOTAL FOR BUDGET CODE 4208	1	110,684	1	114,778	4,094
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567	
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,599,300	16	1,633,212	33,912
		SUBTOTAL FOR F/T SALARIED	16	1,599,300	16	1,633,212	33,912
		SUBTOTAL FOR BUDGET CODE 4600	16	1,599,300	16	1,633,212	33,912
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,288	8	701,275	4,987
		SUBTOTAL FOR F/T SALARIED	8	696,288	8	701,275	4,987
		SUBTOTAL FOR BUDGET CODE 4601	8	696,288	8	701,275	4,987

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNICAL SUPPORT			106	10,273,300	106	10,675,134		401,834
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470				11,470-
SUBTOTAL FOR F/T SALARIED				11,470				11,470-
SUBTOTAL FOR BUDGET CODE Z001				11,470				11,470-
BUDGET CODE: 5000 FINANCIAL SERVICES								
03 UNSALARIED		031 UNSALARIED				97		97
SUBTOTAL FOR UNSALARIED						97		97
SUBTOTAL FOR BUDGET CODE 5000						97		97
BUDGET CODE: 5001 Financial Services-Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,719,826	29	2,973,098		253,272
SUBTOTAL FOR F/T SALARIED			29	2,719,826	29	2,973,098		253,272
03 UNSALARIED		031 UNSALARIED		29,269		29,269		
SUBTOTAL FOR UNSALARIED				29,269		29,269		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348		
		042 LONGEVITY DIFFERENTIAL		146,350		146,350		
		046 TERMINAL LEAVE		1,059		1,059		
		047 OVERTIME		60,468		60,468		
		061 SUPPER MONEY		4,907		4,907		
SUBTOTAL FOR ADD GRS PAY				216,132		216,132		
SUBTOTAL FOR BUDGET CODE 5001			29	2,965,227	29	3,218,499		253,272
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,899,613	26	2,086,485		186,872
SUBTOTAL FOR F/T SALARIED			26	1,899,613	26	2,086,485		186,872



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		59		2,912	2,853
		SUBTOTAL FOR UNSALARIED		59		2,912	2,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665	
		SUBTOTAL FOR BUDGET CODE 5101	26	1,983,337	26	2,173,062	189,725
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,438,175	29	2,522,665	84,490
		SUBTOTAL FOR F/T SALARIED	29	2,438,175	29	2,522,665	84,490
03 UNSALARIED		031 UNSALARIED		7,546		8,479	933
		SUBTOTAL FOR UNSALARIED		7,546		8,479	933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		35,955		35,955	
		047 OVERTIME		17,348		17,348	
		061 SUPPER MONEY		1,843		1,843	
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409	
		SUBTOTAL FOR BUDGET CODE 5301	29	2,506,130	29	2,591,553	85,423
		TOTAL FOR ADMINISTRATION	84	7,466,164	84	7,983,211	517,047
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,874	5	211,843	3,969
		SUBTOTAL FOR F/T SALARIED	5	207,874	5	211,843	3,969
03 UNSALARIED		031 UNSALARIED		83,419		83,419	
		SUBTOTAL FOR UNSALARIED		83,419		83,419	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166	
		047 OVERTIME		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974	
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166	
		SUBTOTAL FOR BUDGET CODE 6000	5	529,459	5	533,428	3,969
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,959	4	488,442	95,483
		SUBTOTAL FOR F/T SALARIED	4	392,959	4	488,442	95,483
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497	
		SUBTOTAL FOR BUDGET CODE 6001	4	421,268	4	516,751	95,483
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768	
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768	
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768	
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,691,599	15	1,786,911	95,312
		SUBTOTAL FOR F/T SALARIED	15	1,691,599	15	1,786,911	95,312
		SUBTOTAL FOR BUDGET CODE 6200	15	1,691,599	15	1,786,911	95,312
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395	

3980

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395	
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,204	6	329,630	6,426
		SUBTOTAL FOR F/T SALARIED	6	323,204	6	329,630	6,426
		SUBTOTAL FOR BUDGET CODE 6300	6	323,204	6	329,630	6,426
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,594	2	241,184	10,590
		SUBTOTAL FOR F/T SALARIED	2	230,594	2	241,184	10,590
		SUBTOTAL FOR BUDGET CODE 6400	2	230,594	2	241,184	10,590
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900	
		SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900	
		SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,367	1	159,069	9,702
		SUBTOTAL FOR F/T SALARIED	1	149,367	1	159,069	9,702
		SUBTOTAL FOR BUDGET CODE 6500	1	149,367	1	159,069	9,702
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,940		52,706	23,766
		SUBTOTAL FOR F/T SALARIED		28,940		52,706	23,766
		SUBTOTAL FOR BUDGET CODE 6501		28,940		52,706	23,766
BUDGET CODE: 6600 PB-JOCS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	577,078	4	606,542	29,464
		SUBTOTAL FOR F/T SALARIED	4	577,078	4	606,542	29,464
		SUBTOTAL FOR BUDGET CODE 6600	4	577,078	4	606,542	29,464
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,022	2	288,733	6,711
		SUBTOTAL FOR F/T SALARIED	2	282,022	2	288,733	6,711
		SUBTOTAL FOR BUDGET CODE 6601	2	282,022	2	288,733	6,711
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	808,125	7	845,767	37,642
		SUBTOTAL FOR F/T SALARIED	7	808,125	7	845,767	37,642
		SUBTOTAL FOR BUDGET CODE 6701	7	808,125	7	845,767	37,642
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	290,593	2	296,346	5,753
		SUBTOTAL FOR F/T SALARIED	2	290,593	2	296,346	5,753
		SUBTOTAL FOR BUDGET CODE 6800	2	290,593	2	296,346	5,753
		TOTAL FOR ARCHITECTURE AND ENGINEERING	52	5,396,312	52	5,721,130	324,818
		TOTAL FOR DESIGN & ENGINEERING PS	1,200	121,700,459	1,095	116,299,485	105- 5,400,974-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	121,700,459	1,095	116,299,485	5,400,974-
FINANCIAL PLAN SAVINGS	13-	1,078,059-		25,624-	1,052,435
APPROPRIATION	1,187	120,622,400	1,095	116,273,861	4,348,539-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,229,958		9,229,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,897,182	116,273,861	5,376,679
STATE			
FEDERAL - C.D.	248,071		248,071-
FEDERAL - OTHER			
INTRA-CITY SALES	247,189		247,189-
TOTAL	120,622,400	116,273,861	4,348,539-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	139,777-139,777	1	139,777	139,777
40510	ACCOUNTANT	70,387- 97,919	11	86,647	953,112
1002C	ADM MANAGER-NON-MGRL	83,372-133,438	10	105,217	1,052,172
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,555-131,787	11	104,592	1,150,509
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,668-150,045	32	118,379	3,788,137
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,278-114,278	1	114,278	114,278
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	108,150-108,150	1	108,150	108,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,344-131,126	4	109,272	437,089
10004	ADMINISTRATIVE ARCHITECT	140,080-193,968	12	156,547	1,878,564
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	84,414-159,671	14	122,777	1,718,882
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	127,848-127,848	1	127,848	127,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	103,802-230,000	5	186,148	930,738
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-221,000	27	159,916	4,317,743
10015	ADMINISTRATIVE ENGINEER	137,578-221,000	32	159,332	5,098,629
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,257-141,915	31	125,974	3,905,181
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,758-150,818	2	127,288	254,576
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	144,066-144,066	1	144,066	144,066
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	141,813-141,813	1	141,813	141,813
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	98,866-142,066	2	120,466	240,932
10025	ADMINISTRATIVE MANAGER	163,598-221,000	2	192,299	384,598
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,777-140,990	8	105,562	844,493
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-193,968	31	144,162	4,469,031
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,405-146,237	87	117,325	10,207,301
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,544-161,544	1	161,544	161,544
10026	ADMINISTRATIVE STAFF ANALYST	123,015-166,558	4	142,086	568,342
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-150,419	10	121,408	1,214,083
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,784-153,784	1	153,784	153,784
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-122,000	6	101,723	610,339
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,521- 95,521	1	95,521	95,521
30087	AGENCY ATTORNEY	80,402-125,663	3	104,707	314,122
30086	AGENCY ATTORNEY INTERNE	71,757- 80,402	5	75,944	379,719
82950	AGENCY CHIEF CONTRACTING OFFICER	163,598-163,598	1	163,598	163,598
21215	ARCHITECT	100,781-122,771	9	114,309	1,028,779
31313	ASBESTOS HANDLER	75,814- 75,814	1	75,814	75,814
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	170,000-170,000	1	170,000	170,000
21210	ASSISTANT ARCHITECT	93,587- 93,587	2	93,587	187,174
20210	ASSISTANT CIVIL ENGINEER	64,608- 93,587	87	75,461	6,565,115
20310	ASSISTANT ELECTRICAL ENGINEER	87,715- 87,715	1	87,715	87,715
20617	ASSISTANT ENVIRONMENTAL ENGINEER	81,523- 81,523	1	81,523	81,523
21310	ASSISTANT LANDSCAPE ARCHITECT	71,726- 71,726	1	71,726	71,726

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	79,912- 93,587	2	86,750	173,499
22092	ASSISTANT URBAN DESIGNER	71,726- 71,726	1	71,726	71,726
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 82,448	4	78,834	315,336
22427	ASSOCIATE PROJECT MANAGER	85,146-133,945	68	100,377	6,825,636
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,422- 63,422	1	63,422	63,422
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	8	90,767	726,133
22124	ASSOCIATE URBAN DESIGNER	93,854-111,515	4	99,897	399,586
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,273-147,518	3	126,866	380,597
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-121,629	5	112,291	561,456
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	150,419-150,419	1	150,419	150,419
22122	CITY PLANNER	81,639-122,003	3	99,467	298,402
21744	CITY RESEARCH SCIENTIST	74,041- 94,882	3	81,922	245,767
20215	CIVIL ENGINEER	87,309-133,496	19	104,657	1,988,480
20202	CIVIL ENGINEERING INTERN	64,608- 68,034	21	64,934	1,363,620
30726	CLAIM SPECIALIST	58,710- 68,514	2	63,612	127,224
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,546- 68,720	13	61,126	794,634
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	45,000- 66,000	12	55,787	669,447
56058	COMMUNITY COORDINATOR	59,116- 91,769	59	73,551	4,339,537
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	122,506-122,506	1	122,506	122,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,275- 72,275	1	72,275	72,275
13615	COMPUTER SERVICE TECHNICIAN	71,998- 71,998	1	71,998	71,998
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-136,711	19	112,092	2,129,751
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,537	554,148
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,777-135,777	1	135,777	135,777
34202	CONSTRUCTION PROJECT MANAGER	64,760-126,763	92	93,719	8,622,124
95048	DEPUTY COMMISSIONER (DDC)	207,360-207,360	1	207,360	207,360
20315	ELECTRICAL ENGINEER	94,791- 94,791	1	94,791	94,791
20113	ENGINEERING TECHNICIAN	61,580- 85,528	14	73,178	1,024,488
20122	ESTIMATOR (GENERAL CONSTRUCTION)	71,773-104,463	6	94,537	567,220
20123	ESTIMATOR (MECHANICAL)	77,719-101,074	2	89,397	178,793
95005	EXECUTIVE AGENCY COUNSEL	127,844-225,145	7	175,271	1,226,898
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	163,598-163,598	2	163,598	327,196
95045	FIRST DEPUTY COMMISSIONER (DDC)	232,000-232,000	1	232,000	232,000
21915	GEOLOGIST	85,147- 92,005	3	89,703	269,110
91415	GRAPHIC ARTIST	69,304-106,924	4	92,339	369,356
31626	HIGHWAYS AND SEWERS INSPECTOR	65,803- 65,803	1	65,803	65,803
31305	INDUSTRIAL HYGIENIST	65,508- 70,422	2	67,965	135,930
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	46,227- 70,990	3	54,481	163,444
06795	IT AUTOMATION AND MONITORING ENGINEER	112,112-126,845	3	118,317	354,950

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06797	IT PROJECT SPECIALIST	90,000-120,200	9	99,902	899,116
06799	IT SERVICE MANAGEMENT SPECIALIST	75,000- 94,000	3	81,333	244,000
21315	LANDSCAPE ARCHITECT	100,841-112,645	4	108,386	433,543
40502	MANAGEMENT AUDITOR	71,840- 98,460	4	89,160	356,640
20415	MECHANICAL ENGINEER	112,847-112,847	1	112,847	112,847
20403	MECHANICAL ENGINEERING INTERN	68,034- 68,034	1	68,034	68,034
91212	MOTOR VEHICLE OPERATOR	53,624- 53,624	1	53,624	53,624
91232	MOTOR VEHICLE SUPERVISOR	63,542- 67,973	2	65,758	131,515
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,845- 98,143	31	78,628	2,437,469
30820	PRINCIPAL TITLE EXAMINER	80,340- 80,340	2	80,340	160,680
12158	PROCUREMENT ANALYST	67,980-109,373	16	79,759	1,276,148
60621	PROGRAM PRODUCER	99,144- 99,144	1	99,144	99,144
22426	PROJECT MANAGER	71,726- 93,587	28	76,935	2,154,188
22425	PROJECT MANAGER INTERN#	59,265- 64,760	30	64,323	1,929,691
60215	PUBLIC RECORDS AIDE	44,136- 58,835	4	50,156	200,622
34171	QUALITY ASSURANCE SPECIALIST	73,653- 73,653	1	73,653	73,653
10252	SECRETARY	51,431- 67,745	2	59,588	119,176
12947	SECRETARY TO THE COMMISSIONER (DDC)	75,508- 75,508	1	75,508	75,508
06800	SENIOR IT ARCHITECT	100,000-130,203	7	118,305	828,133
80184	SPACE ANALYST	85,147- 85,147	1	85,147	85,147
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	143,220-143,220	1	143,220	143,220
12626	STAFF ANALYST	62,470- 80,066	27	72,946	1,969,537
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
12200	STOCK WORKER	47,776- 51,598	2	49,687	99,374
70817	SUPERVISING SPECIAL OFFICER	84,010- 84,010	1	84,010	84,010
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	100,394-100,394	1	100,394	100,394
12202	SUPERVISOR OF STOCK WORKERS	82,342- 82,342	1	82,342	82,342
21015	SURVEYOR	78,432-119,554	40	84,768	3,390,731
22316	TRANSPORTATION SPECIALIST	107,484-107,484	1	107,484	107,484
TOTAL FOR OBJECT 001			1,089		109,120,840



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,089	109,120,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	601,217
TOTAL FOR U/A 001	1,095	109,722,057

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60 CNTRCTL SVCS		686 PROF SERV OTHER		249,877				249,877-
		SUBTOTAL FOR CNTRCTL SVCS		249,877				249,877-
		SUBTOTAL FOR BUDGET CODE A101		249,877				249,877-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,421				106,421-
		SUBTOTAL FOR CNTRCTL SVCS		106,421				106,421-
		SUBTOTAL FOR BUDGET CODE A500		106,421				106,421-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	3,447,440			1-	3,447,440-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,447,440			1-	3,447,440-
		SUBTOTAL FOR BUDGET CODE A501	1	3,447,440			1-	3,447,440-
BUDGET CODE: A502 ESCR: Environmental Review - ADC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	125,683			1-	125,683-
		686 PROF SERV OTHER	2	183,242			2-	183,242-
		SUBTOTAL FOR CNTRCTL SVCS	3	308,925			3-	308,925-
		SUBTOTAL FOR BUDGET CODE A502	3	308,925			3-	308,925-
BUDGET CODE: A504 Red Hook: Design - PLAN								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,817,583				1,817,583-
		SUBTOTAL FOR CNTRCTL SVCS		1,817,583				1,817,583-
		SUBTOTAL FOR BUDGET CODE A504		1,817,583				1,817,583-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		349,965				349,965-
		SUBTOTAL FOR CNTRCTL SVCS		349,965				349,965-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A801				349,965				349,965-
BUDGET CODE: E002 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	63,123			3-	63,123-
SUBTOTAL FOR CNTRCTL SVCS			3	63,123			3-	63,123-
SUBTOTAL FOR BUDGET CODE E002			3	63,123			3-	63,123-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,743,836				13,743,836-
SUBTOTAL FOR CNTRCTL SVCS				13,743,836				13,743,836-
SUBTOTAL FOR BUDGET CODE E003				13,743,836				13,743,836-
BUDGET CODE: M001 Asylum Seekers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,351,094				12,351,094-
SUBTOTAL FOR OTHR SER&CHR				12,351,094				12,351,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,951,719				1,951,719-
SUBTOTAL FOR CNTRCTL SVCS				1,951,719				1,951,719-
SUBTOTAL FOR BUDGET CODE M001				14,302,813				14,302,813-
BUDGET CODE: 0072 Department of Correction - Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,195,790				2,195,790-
		686 PROF SERV OTHER		3,582,540				3,582,540-
SUBTOTAL FOR CNTRCTL SVCS				5,778,330				5,778,330-
SUBTOTAL FOR BUDGET CODE 0072				5,778,330				5,778,330-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,568		7,883		2,685-
		110 FOOD & FORAGE SUPPLIES		6,349		2,549		3,800-
SUBTOTAL FOR SUPPLYS&MATL				16,917		10,432		6,485-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		175		4,360		4,185	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,175		4,360		3,185	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600			
		412 RENTALS OF MISC.EQUIP		2,704		8,504		5,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		8,804		9,104		300	
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,000	1	3,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,000	1	3,500	1	1,500	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,500				5,500-	
		SUBTOTAL FOR FXD MIS CHGS		5,500				5,500-	
		SUBTOTAL FOR BUDGET CODE 0100		34,396	1	27,396	1	7,000-	
BUDGET CODE: 0101 Creative Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		37,337				37,337-	
		SUBTOTAL FOR PROPTY&EQUIP		37,337				37,337-	
		SUBTOTAL FOR BUDGET CODE 0101		42,337				42,337-	
BUDGET CODE: 0103 Employee Engagement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0103		5,000				5,000-	
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,700		4,800		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		2,700		4,800		2,100	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		10,154		3,054	7,100-
		SUBTOTAL FOR PROPTY&EQUIP		10,196		3,096	7,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,421		9,421	
		SUBTOTAL FOR OTHR SER&CHR		9,421		9,421	
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,687	2	11,687	2
		SUBTOTAL FOR CNTRCTL SVCS		11,687	2	11,687	2
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0110		37,004	2	32,004	2 5,000-
BUDGET CODE: 0120 Human Resources							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		403		10,000	9,597
		SUBTOTAL FOR SUPPLYS&MATL		403		10,000	9,597
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		337 BOOKS-OTHER		584		900	316
		SUBTOTAL FOR PROPTY&EQUIP		20,584		20,900	316
40 OTHR SER&CHR		417 ADVERTISING		21,250		21,250	
		422 TEMPORARY SERVICE		4,352		30,000	25,648
		SUBTOTAL FOR OTHR SER&CHR		25,602		51,250	25,648
60 CNTRCTL SVCS		620 WASTE DISPOSAL		2,500	1	2,500	1
		622 TEMPORARY SERVICES	1	81,145	2	50,000	1 31,145-
		671 TRAINING PRGM CITY EMPLOYEES		284,416	2	285,000	2 584
		686 PROF SERV OTHER		9,532	1	4,532	1 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	377,593	6	342,032	5 35,561-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		70,000		70,000	
		SUBTOTAL FOR FXD MIS CHGS		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 0120	1	494,182	6	494,182	5
BUDGET CODE: 7292 Pedestrian Ramps - OTPS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,930		161,930			
		SUBTOTAL FOR OTHR SER&CHR		161,930		161,930			
		SUBTOTAL FOR BUDGET CODE 7292		161,930		161,930			
BUDGET CODE: 7491 Project Controls									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,054				5,054-	
		SUBTOTAL FOR PROPTY&EQUIP		5,054				5,054-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		125				125-	
		SUBTOTAL FOR OTHR SER&CHR		125				125-	
		SUBTOTAL FOR BUDGET CODE 7491		5,179				5,179-	
BUDGET CODE: 7890 Office of Chief Architect									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 7890		100,000		100,000			
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		20,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		20,000		5,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		80,000	2	80,000	2		
		SUBTOTAL FOR CNTRCTL SVCS		80,000	2	80,000	2		
		SUBTOTAL FOR BUDGET CODE 7990		100,000	2	100,000	2		
BUDGET CODE: 8000 UST: soil & groundwater remediation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	5,688,602			6-	5,688,602-	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,688,602			6-	5,688,602-	
		SUBTOTAL FOR BUDGET CODE 8000	6	5,688,602			6-	5,688,602-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8021 BIB Tishman City Funded								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		537,303				537,303-
		SUBTOTAL FOR CNTRCTL SVCS		537,303				537,303-
		SUBTOTAL FOR BUDGET CODE 8021		537,303				537,303-
BUDGET CODE: 8200 Borough Based Jail Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES		39,979				39,979-
		SUBTOTAL FOR CNTRCTL SVCS		47,979				47,979-
		SUBTOTAL FOR BUDGET CODE 8200		47,979				47,979-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		594,292				594,292-
		SUBTOTAL FOR CNTRCTL SVCS		594,292				594,292-
		SUBTOTAL FOR BUDGET CODE 8300		594,292				594,292-
BUDGET CODE: 8690 ITS CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,993				527,993-
		684 PROF SERV COMPUTER SERVICES		1,411,100				1,411,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,939,093				1,939,093-
		SUBTOTAL FOR BUDGET CODE 8690		1,939,093				1,939,093-
BUDGET CODE: 8800 Capital Project Scope Development								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		375,638				375,638-
		SUBTOTAL FOR OTHR SER&CHR		375,638				375,638-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 8800		675,638				675,638-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8906 Hunters Point Library - Expense							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 8906		1,500,000			1,500,000-
TOTAL FOR			14	52,131,248	11	915,512	3- 51,215,736-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 0130		7,000			7,000-
BUDGET CODE: 0140 Public Information							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		536			536-
		SUBTOTAL FOR SUPPLYS&MATL		536			536-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,164			2,164-
		SUBTOTAL FOR PROPTY&EQUIP		2,164			2,164-
		SUBTOTAL FOR BUDGET CODE 0140		2,700			2,700-
BUDGET CODE: 0160 Finance & Procurement							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		32,500			32,500-
		SUBTOTAL FOR OTHR SER&CHR		34,500			34,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,980			140,980-
		622 TEMPORARY SERVICES	1	23,872	1	60,000	36,128



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS			1	164,852	1	60,000		104,852-
SUBTOTAL FOR BUDGET CODE 0160			1	199,352	1	60,000		139,352-
BUDGET CODE: 1300 EAO								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	600				600-
		451	NON OVERNIGHT TRVL EXP-GENERAL	3,900				3,900-
SUBTOTAL FOR OTHR SER&CHR				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1300				4,500				4,500-
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,619		87,200		66,581
SUBTOTAL FOR SUPPLYS&MATL				20,619		87,200		66,581
30	PROPTY&EQUIP	337	BOOKS-OTHER	33,581		5,000		28,581-
SUBTOTAL FOR PROPTY&EQUIP				33,581		5,000		28,581-
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	1,800		1,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL	23,000				23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	500				500-
		499	OTHER EXPENSES - GENERAL	40,482		40,482		
SUBTOTAL FOR OTHR SER&CHR				65,782		42,282		23,500-
60	CNTRCTL SVCS	686	PROF SERV OTHER	13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000				13,000-
70	FXD MIS CHGS	701	TAXES AND LICENSES	1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3090				134,482		134,482		
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		827001	10F MOTOR VEHICLE FUEL	5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL	86,220		86,220		
		856001	10X SUPPLIES + MATERIALS - GENERAL	50,000		80,000		30,000
		100	SUPPLIES + MATERIALS - GENERAL	284,563		473,599		189,036

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		39,848		66,468		26,620
		SUBTOTAL FOR SUPPLYS&MATL		465,631		711,287		245,656
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,163		94,302		37,861-
		305 MOTOR VEHICLES		276,864		276,864		
		314 OFFICE FURITURE		45,640		45,640		
		315 OFFICE EQUIPMENT		20,000		20,000		
		319 SECURITY EQUIPMENT		15,157				15,157-
		337 BOOKS-OTHER		6,046		6,046		
		SUBTOTAL FOR PROPTY&EQUIP		495,870		442,852		53,018-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		599,306		749,306		150,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		180,196		80,196		100,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		553,137		403,137		150,000-
	402	TELEPHONE & OTHER COMMUNICATNS		21,933		5,000		16,933-
	412	RENTALS OF MISC.EQUIP		331,496		280,496		51,000-
	414	RENTALS - LAND BLDGS & STRUCTS		11,756,386		12,310,952		554,566
	856001	42C HEAT LIGHT & POWER		621,498		579,590		41,908-
	423	HEAT LIGHT & POWER		11,587		11,587		
	451	NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000		
	453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
	499	OTHER EXPENSES - GENERAL		740,797		1,060,398		319,601
		SUBTOTAL FOR OTHR SER&CHR		15,113,676		15,778,002		664,326
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000	1	15,000	1	
		608 MAINT & REP GENERAL	4	81,000	4	85,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	85,000	5	85,000	2	
		613 DATA PROCESSING EQUIPMENT		2,200	1	2,200	1	
		619 SECURITY SERVICES	1	521,764	11	383,532	10	138,232-
		620 WASTE DISPOSAL	1	4,000			1-	4,000-
		624 CLEANING SERVICES	3	15,000	3	15,000		
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	758,964	26	620,732	13	138,232-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		73,120		69,120
		732 MISCELLANEOUS AWARDS				7,000		7,000
SUBTOTAL FOR FXD MIS CHGS				4,000		80,120		76,120
SUBTOTAL FOR BUDGET CODE 7090			13	16,838,141	26	17,632,993	13	794,852
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		18,126				18,126-
SUBTOTAL FOR PROPTY&EQUIP				18,126				18,126-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		27,303				27,303-
SUBTOTAL FOR CNTRCTL SVCS				27,303				27,303-
SUBTOTAL FOR BUDGET CODE 7091				45,429				45,429-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,565		55,600		35,035
		199 DATA PROCESSING SUPPLIES		13,221		30,000		16,779
SUBTOTAL FOR SUPPLYS&MATL				33,786		85,600		51,814
30 PROPTY&EQUIP		305 MOTOR VEHICLES		6,500				6,500-
		315 OFFICE EQUIPMENT		5,000		1,000		4,000-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		1,435		1,000		435-
SUBTOTAL FOR PROPTY&EQUIP				17,435		6,500		10,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		1,000		29,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				33,400		2,900		30,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,600				2,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,279			1-	6,279-
SUBTOTAL FOR CNTRCTL SVCS			1	8,879			1-	8,879-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500				1,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7290			1	95,000		95,000	1-	
BUDGET CODE: 7291 Infra - South East Queens Project								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		637,895		637,895		
SUBTOTAL FOR OTHR SER&CHR				637,895		637,895		
SUBTOTAL FOR BUDGET CODE 7291				637,895		637,895		
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,000		33,000
		199 DATA PROCESSING SUPPLIES		893,445		1,036,000		142,555
SUBTOTAL FOR SUPPLYS&MATL				893,445		1,069,000		175,555
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		135,701		92,549		43,152-
SUBTOTAL FOR PROPTY&EQUIP				135,701		92,549		43,152-
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
	858001	42G DATA PROCESSING SERVICES		59,065		59,065		
SUBTOTAL FOR OTHR SER&CHR				148,454		148,454		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,500	1	8,500	1	
		613 DATA PROCESSING EQUIPMENT		242,900	4	296,497	4	53,597
		684 PROF SERV COMPUTER SERVICES	1	420,000	4	170,000	3	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	671,400	9	474,997	8	196,403-
SUBTOTAL FOR BUDGET CODE 7390			1	1,849,000	9	1,785,000	8	64,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,423		30,000		28,577
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				5,423		30,000		24,577
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,400		25,000		46,400-
		315 OFFICE EQUIPMENT		2,750				2,750-
		337 BOOKS-OTHER		8,227				8,227-
SUBTOTAL FOR PROPTY&EQUIP				82,377		25,000		57,377-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		15,000	7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000		15,000	11,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3	15,000	3
		671 TRAINING PRGM CITY EMPLOYEES	3	21,000			3-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,000	3	15,000	6,000-
		SUBTOTAL FOR BUDGET CODE 7490	3	134,800	3	85,000	49,800-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363	
		SUBTOTAL FOR OTHR SER&CHR		363		363	
		SUBTOTAL FOR BUDGET CODE 7690		363		363	
BUDGET CODE: 8014 Law-City Funded							
60 CNTRCTL SVCS		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8014		500,000			500,000-
BUDGET CODE: 8397 Executive/Community Outreach							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,053			7,053-
		SUBTOTAL FOR OTHR SER&CHR		7,053			7,053-
		SUBTOTAL FOR BUDGET CODE 8397		7,053			7,053-
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638			5,638-
		SUBTOTAL FOR OTHR SER&CHR		5,638			5,638-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,550,000			1,550,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,550,000			1,550,000-
		SUBTOTAL FOR BUDGET CODE 8601		1,555,638			1,555,638-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		364,967				364,967-
		SUBTOTAL FOR OTHR SER&CHR		364,967				364,967-
		SUBTOTAL FOR BUDGET CODE 8602		364,967				364,967-
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900				3,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,900				3,900-
		SUBTOTAL FOR BUDGET CODE 8701		3,900				3,900-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		8,725				8,725-
		SUBTOTAL FOR CNTRCTL SVCS		8,725				8,725-
		SUBTOTAL FOR BUDGET CODE 8901		8,725				8,725-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		78,937				78,937-
		SUBTOTAL FOR CNTRCTL SVCS		78,937				78,937-
		SUBTOTAL FOR BUDGET CODE 8902		78,937				78,937-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		3,740				3,740-
		684 PROF SERV COMPUTER SERVICES		43,631				43,631-
		SUBTOTAL FOR CNTRCTL SVCS		47,371				47,371-
		SUBTOTAL FOR BUDGET CODE 8904		47,371				47,371-
TOTAL FOR EXECUTIVE			19	22,515,253	39	20,430,733	20	2,084,520-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		84,270			84,270-
			SUBTOTAL FOR CNTRCTL SVCS		84,270			84,270-
			SUBTOTAL FOR BUDGET CODE 0056		84,270			84,270-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		475,870			475,870-
			SUBTOTAL FOR CNTRCTL SVCS		475,870			475,870-
			SUBTOTAL FOR BUDGET CODE 0071		475,870			475,870-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		456,000			456,000-
			SUBTOTAL FOR CNTRCTL SVCS		456,000			456,000-
			SUBTOTAL FOR BUDGET CODE 0846		456,000			456,000-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,828,774			4,828,774-
			SUBTOTAL FOR CNTRCTL SVCS		4,828,774			4,828,774-
			SUBTOTAL FOR BUDGET CODE 0856		4,828,774			4,828,774-
BUDGET CODE: 7011 Other Categorical - Client Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,743			15,743-
			SUBTOTAL FOR OTHR SER&CHR		15,743			15,743-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,881			86,881-
		683	PROF SERV ENGINEER & ARCHITECT		148,298			148,298-
		686	PROF SERV OTHER		24,560			24,560-
			SUBTOTAL FOR CNTRCTL SVCS		259,739			259,739-
			SUBTOTAL FOR BUDGET CODE 7011		275,482			275,482-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		TOTAL FOR ADMINISTRATION		6,120,396				6,120,396-
		TOTAL FOR DESIGN & ENGINEERING OTPS	33	80,766,897	50	21,346,245	17	59,420,652-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,834,015	80,766,897	1,866,469	21,346,245	59,420,652-
FINANCIAL PLAN SAVINGS		425,165-		36,711-	388,454
APPROPRIATION		80,341,732		21,309,534	59,032,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,489,542			27,489,542-
OTHER CATEGORICAL		275,482			275,482-
CAPITAL FUNDS - I.F.A.		20,846,550		21,309,534	462,984
STATE		45,429			45,429-
FEDERAL - C.D.		6,280,211			6,280,211-
FEDERAL - OTHER		13,743,836			13,743,836-
INTRA-CITY SALES		11,660,682			11,660,682-
TOTAL		80,341,732		21,309,534	59,032,198-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 003C MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
		SUBTOTAL FOR F/T SALARIED			3		3
		SUBTOTAL FOR BUDGET CODE 003C			3		3
BUDGET CODE: 017C Public Buildings - Build it Back CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				92,858	92,858
		SUBTOTAL FOR F/T SALARIED				92,858	92,858
		SUBTOTAL FOR BUDGET CODE 017C				92,858	92,858
BUDGET CODE: 018C ITS CLT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	486,076	486,076
		SUBTOTAL FOR F/T SALARIED			4	486,076	486,076
		SUBTOTAL FOR BUDGET CODE 018C			4	486,076	486,076
BUDGET CODE: 020C Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,423	6,423
		SUBTOTAL FOR F/T SALARIED				6,423	6,423
		SUBTOTAL FOR BUDGET CODE 020C				6,423	6,423
BUDGET CODE: 022C Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS				33,457	33,457
		SUBTOTAL FOR F/T SALARIED				33,457	33,457
		SUBTOTAL FOR BUDGET CODE 022C				33,457	33,457
BUDGET CODE: 024C High School Student Aide							
03 UNSALARIED		031 UNSALARIED				333	333
		SUBTOTAL FOR UNSALARIED				333	333

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 024C						333		333	
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,778	3,778	
SUBTOTAL FOR F/T SALARIED							3,778	3,778	
SUBTOTAL FOR BUDGET CODE 106A							3,778	3,778	
TOTAL FOR					7		622,925	7	622,925
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 002C Law-City Funded									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		368,927	3	368,927
SUBTOTAL FOR F/T SALARIED					3		368,927	3	368,927
SUBTOTAL FOR BUDGET CODE 002C					3		368,927	3	368,927
BUDGET CODE: 004C Executive/Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		466,485	4	466,485
SUBTOTAL FOR F/T SALARIED					4		466,485	4	466,485
02 OTH SALARIED		022 SEASONAL POSITIONS					2,205		2,205
SUBTOTAL FOR OTH SALARIED							2,205		2,205
03 UNSALARIED		031 UNSALARIED					7,898		7,898
SUBTOTAL FOR UNSALARIED							7,898		7,898
04 ADD GRS PAY		047 OVERTIME					1,851		1,851
SUBTOTAL FOR ADD GRS PAY							1,851		1,851
SUBTOTAL FOR BUDGET CODE 004C					4		478,439	4	478,439
BUDGET CODE: 006C Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25		2,932,286	25	2,932,286

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					25	2,932,286	25	2,932,286
04 ADD		GRS PAY				255		255
		061 SUPPER MONEY				255		255
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 006C					25	2,932,541	25	2,932,541
BUDGET CODE: 008C Capital Front End Planning- Infrastructu								
01 F/T		SALARIED			8	980,588	8	980,588
		001 FULL YEAR POSITIONS			8	980,588	8	980,588
SUBTOTAL FOR F/T SALARIED					8	980,588	8	980,588
SUBTOTAL FOR BUDGET CODE 008C					8	980,588	8	980,588
BUDGET CODE: 010C Non-IFA Work- PS								
01 F/T		SALARIED				36,740		36,740
		001 FULL YEAR POSITIONS				36,740		36,740
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 010C						36,740		36,740
BUDGET CODE: 013C Program Management Non-IFA Work								
01 F/T		SALARIED			3	39,985	3	39,985
		001 FULL YEAR POSITIONS			3	39,985	3	39,985
SUBTOTAL FOR F/T SALARIED					3	39,985	3	39,985
SUBTOTAL FOR BUDGET CODE 013C					3	39,985	3	39,985
BUDGET CODE: 014C Infrastructure Non-IFA Work								
01 F/T		SALARIED			9	761,501	9	761,501
		001 FULL YEAR POSITIONS			9	761,501	9	761,501
SUBTOTAL FOR F/T SALARIED					9	761,501	9	761,501
SUBTOTAL FOR BUDGET CODE 014C					9	761,501	9	761,501
BUDGET CODE: 015C Public Buildings Non-IFA Work								
01 F/T		SALARIED			38	3,819,438	38	3,819,438
		001 FULL YEAR POSITIONS			38	3,819,438	38	3,819,438
SUBTOTAL FOR F/T SALARIED					38	3,819,438	38	3,819,438
04 ADD		GRS PAY				806		806
		041 ASSIGNMENT DIFFERENTIAL				806		806

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		042 LONGEVITY DIFFERENTIAL					22,415	22,415
		047 OVERTIME					21,363	21,363
		SUBTOTAL FOR ADD GRS PAY					44,584	44,584
		SUBTOTAL FOR BUDGET CODE 015C			38	3,864,022	38	3,864,022
BUDGET CODE: 016C Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	166,024	2	166,024
		SUBTOTAL FOR F/T SALARIED			2	166,024	2	166,024
		SUBTOTAL FOR BUDGET CODE 016C			2	166,024	2	166,024
TOTAL FOR EXECUTIVE					92	9,628,767	92	9,628,767
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 001C Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	157,905	2	157,905
		SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,941		6,941
		SUBTOTAL FOR ADD GRS PAY				6,941		6,941
		SUBTOTAL FOR BUDGET CODE 001C			2	164,846	2	164,846
TOTAL FOR STRUCTURES					2	164,846	2	164,846
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING					101	10,416,538	101	10,416,538

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
EXEC, ADMIN & CAPITAL PLANNING PS					
TOTALS FOR OPERATING BUDGET			101	10,416,538	10,416,538
FINANCIAL PLAN SAVINGS			13-	1,052,435-	1,052,435-
APPROPRIATION			88	9,364,103	9,364,103

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		9,364,103	9,364,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		9,364,103	9,364,103

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: M004 Asylum Seekers									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				20,947,531	20,947,531
				SUBTOTAL FOR OTHR SER&CHR				20,947,531	20,947,531
				SUBTOTAL FOR BUDGET CODE M004				20,947,531	20,947,531
BUDGET CODE: 003C MWBE Mentorship Program - City									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	2,141,396	2	2,141,396	2,141,396
				SUBTOTAL FOR CNTRCTL SVCS	2	2,141,396	2	2,141,396	2,141,396
				SUBTOTAL FOR BUDGET CODE 003C	2	2,141,396	2	2,141,396	2,141,396
BUDGET CODE: 020C Capital Project Scope Development									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		218,524		218,524	218,524
				SUBTOTAL FOR OTHR SER&CHR		218,524		218,524	218,524
				SUBTOTAL FOR BUDGET CODE 020C		218,524		218,524	218,524
BUDGET CODE: 021C UST: soil & groundwater remediation									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	6	5,034,602	6	5,034,602	5,034,602
				SUBTOTAL FOR CNTRCTL SVCS	6	5,034,602	6	5,034,602	5,034,602
				SUBTOTAL FOR BUDGET CODE 021C	6	5,034,602	6	5,034,602	5,034,602
BUDGET CODE: 023C Hunters Point Library - Expense									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,600,000		1,600,000	1,600,000
				SUBTOTAL FOR OTHR SER&CHR		1,600,000		1,600,000	1,600,000
				SUBTOTAL FOR BUDGET CODE 023C		1,600,000		1,600,000	1,600,000
				TOTAL FOR	8	29,942,053	8	29,942,053	29,942,053

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 005C Executive/Community Outreach							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				147,053	147,053
		SUBTOTAL FOR OTHR SER&CHR				147,053	147,053
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	40,000	1	40,000
		SUBTOTAL FOR CNTRCTL SVCS		1	40,000	1	40,000
		SUBTOTAL FOR BUDGET CODE 005C		1	187,053	1	187,053
BUDGET CODE: 007C Capital Front End Planning- Public Build							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,029		2,029
		199 DATA PROCESSING SUPPLIES			2,171		2,171
		SUBTOTAL FOR SUPPLYS&MATL			4,200		4,200
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			18,890		18,890
		337 BOOKS-OTHER			12		12
		SUBTOTAL FOR PROPTY&EQUIP			18,902		18,902
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,350		1,350
		402 TELEPHONE & OTHER COMMUNICATNS			67,592		67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL			182		182
		SUBTOTAL FOR OTHR SER&CHR			69,124		69,124
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	240,000	1	240,000
		613 DATA PROCESSING EQUIPMENT		1	37,457	1	37,457
		671 TRAINING PRGM CITY EMPLOYEES		1	9,201	1	9,201
		SUBTOTAL FOR CNTRCTL SVCS		3	286,658	3	286,658
		SUBTOTAL FOR BUDGET CODE 007C		3	378,884	3	378,884
BUDGET CODE: 009C Capital Front End Planning- Infrastructu							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			12,869		12,869
		SUBTOTAL FOR PROPTY&EQUIP			12,869		12,869
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,350		1,350
		402 TELEPHONE & OTHER COMMUNICATNS			67,591		67,591
		SUBTOTAL FOR OTHR SER&CHR			68,941		68,941



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	6,063	1	6,063
		SUBTOTAL FOR CNTRCTL SVCS			1	6,063	1	6,063
		SUBTOTAL FOR BUDGET CODE 009C			1	87,873	1	87,873
BUDGET CODE: 011C Non-IFA Work-OTPS								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				5,638		5,638
		499 OTHER EXPENSES - GENERAL				824,003		824,003
		SUBTOTAL FOR OTHR SER&CHR				829,641		829,641
		SUBTOTAL FOR BUDGET CODE 011C				829,641		829,641
BUDGET CODE: 012C Cultural/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				937,368		937,368
		SUBTOTAL FOR OTHR SER&CHR				937,368		937,368
		SUBTOTAL FOR BUDGET CODE 012C				937,368		937,368
BUDGET CODE: 019C On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	90,000	1	90,000
		SUBTOTAL FOR CNTRCTL SVCS			1	90,000	1	90,000
		SUBTOTAL FOR BUDGET CODE 019C			1	90,000	1	90,000
TOTAL FOR EXECUTIVE					6	2,510,819	6	2,510,819
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING					14	32,452,872	14	32,452,872

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

EXEC, ADMIN & CAPITAL PLANNING OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,638	32,452,872	32,452,872
FINANCIAL PLAN SAVINGS				388,454-	388,454-
APPROPRIATION				32,064,418	32,064,418

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		32,064,418	32,064,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>		<b>32,064,418</b>	<b>32,064,418</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	121,700,459	1,196	126,716,023	5,015,564
FINANCIAL PLAN SAVINGS	13-	1,078,059-	13-	1,078,059-	
APPROPRIATION	1,187	120,622,400	1,183	125,637,964	5,015,564

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,229,958	9,364,103	134,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,897,182	116,273,861	5,376,679
STATE			
FEDERAL - C.D.	248,071		248,071-
FEDERAL - OTHER			
INTRA-CITY SALES	247,189		247,189-

TOTAL 120,622,400 125,637,964 5,015,564

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,834,015	80,766,897	1,872,107	53,799,117	26,967,780-
FINANCIAL PLAN SAVINGS		425,165-		425,165-	
APPROPRIATION		80,341,732		53,373,952	26,967,780-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,489,542	32,064,418	4,574,876
OTHER CATEGORICAL	275,482		275,482-
CAPITAL FUNDS - I.F.A.	20,846,550	21,309,534	462,984
STATE	45,429		45,429-
FEDERAL - C.D.	6,280,211		6,280,211-
FEDERAL - OTHER	13,743,836		13,743,836-
INTRA-CITY SALES	11,660,682		11,660,682-

TOTAL 80,341,732 53,373,952 26,967,780-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,200	121,700,459	1,196	126,716,023	5,015,564
FINANCIAL PLAN SAVINGS	13-	1,078,059-	13-	1,078,059-	
APPROPRIATION	1,187	120,622,400	1,183	125,637,964	5,015,564
OTPS					
TOTALS FOR OPERATING BUDGET		80,766,897		53,799,117	26,967,780-
FINANCIAL PLAN SAVINGS		425,165-		425,165-	
APPROPRIATION		80,341,732		53,373,952	26,967,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,200	202,467,356	1,196	180,515,140	21,952,216-
FINANCIAL PLAN SAVINGS	13-	1,503,224-	13-	1,503,224-	
APPROPRIATION	1,187	200,964,132	1,183	179,011,916	21,952,216-
FUNDING					
CITY		36,719,500		41,428,521	4,709,021
OTHER CATEGORICAL		275,482			275,482-
CAPITAL FUNDS - I.F.A.		131,743,732		137,583,395	5,839,663
STATE		45,429			45,429-
FEDERAL - C.D.		6,528,282			6,528,282-
FEDERAL - OTHER		13,743,836			13,743,836-
INTRA-CITY SALES		11,907,871			11,907,871-
TOTAL FUNDING		200,964,132		179,011,916	21,952,216-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR08 ARPA Funding - Human Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR08							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	784,142	9	821,134	36,992
SUBTOTAL FOR F/T SALARIED			9	784,142	9	821,134	36,992
03 UNSALARIED		031 UNSALARIED				5,996	5,996
SUBTOTAL FOR UNSALARIED						5,996	5,996
SUBTOTAL FOR BUDGET CODE 1900			9	784,142	9	827,130	42,988
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,669,153	45	3,857,391	188,238
SUBTOTAL FOR F/T SALARIED			45	3,669,153	45	3,857,391	188,238
03 UNSALARIED		031 UNSALARIED		5,840		6,003	163
SUBTOTAL FOR UNSALARIED				5,840		6,003	163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			45	3,678,004	45	3,866,405	188,401
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7117 Administrative Support - JTP program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,320	4	7,160		1,840
		SUBTOTAL FOR F/T SALARIED	4	5,320	4	7,160		1,840
		SUBTOTAL FOR BUDGET CODE 7117	4	5,320	4	7,160		1,840
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712		
		SUBTOTAL FOR F/T SALARIED		3,712		3,712		
		SUBTOTAL FOR BUDGET CODE 7120		3,712		3,712		
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
		SUBTOTAL FOR UNSALARIED		51,191		51,191		
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191		
TOTAL FOR			58	4,561,881	58	4,795,110		233,229
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1102 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	634,074	9	634,074		
		SUBTOTAL FOR F/T SALARIED	9	634,074	9	634,074		
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
		SUBTOTAL FOR UNSALARIED		3,934		3,934		
		SUBTOTAL FOR BUDGET CODE 1102	9	638,008	9	638,008		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFICER			9	638,008	9	638,008		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,463,255	55	5,814,290	351,035
		SUBTOTAL FOR F/T SALARIED	55	5,463,255	55	5,814,290	351,035
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		202,360	2,547
		SUBTOTAL FOR UNSALARIED		199,813		202,360	2,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749	
		SUBTOTAL FOR BUDGET CODE 2000	55	5,821,884	55	6,175,466	353,582
BUDGET CODE: 2118 Background Investigations - I/C - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,724	3	160,306	1,582
		SUBTOTAL FOR F/T SALARIED	3	158,724	3	160,306	1,582
		SUBTOTAL FOR BUDGET CODE 2118	3	158,724	3	160,306	1,582
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	25,069	4	26,651	1,582
		SUBTOTAL FOR F/T SALARIED	4	25,069	4	26,651	1,582
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
		SUBTOTAL FOR UNSALARIED		357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119	4	382,520	4	384,102	1,582



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,035,906	125	8,626,599	590,693
		SUBTOTAL FOR F/T SALARIED	125	8,035,906	125	8,626,599	590,693
03 UNSALARIED		031 UNSALARIED		2,349,203		2,628,703	279,500
		SUBTOTAL FOR UNSALARIED		2,349,203		2,628,703	279,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129	
		SUBTOTAL FOR BUDGET CODE 2120	125	11,755,337	125	12,625,530	870,193
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,078	3	179,232	6,154
		SUBTOTAL FOR F/T SALARIED	3	173,078	3	179,232	6,154
		SUBTOTAL FOR BUDGET CODE 2124	3	173,078	3	179,232	6,154
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,701	4	74,425	1,724
		SUBTOTAL FOR F/T SALARIED	4	72,701	4	74,425	1,724
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
		SUBTOTAL FOR UNSALARIED		148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 3030	4	227,209	4	228,933	1,724

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		673,174		565,681	107,493-
		SUBTOTAL FOR UNSALARIED		673,174		565,681	107,493-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410	
		SUBTOTAL FOR BUDGET CODE 4005		699,584		592,091	107,493-
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		146,601			146,601-
		SUBTOTAL FOR UNSALARIED		146,601			146,601-
		SUBTOTAL FOR BUDGET CODE 4011		146,601			146,601-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	360,572	67,393
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	360,572	67,393
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342	
		SUBTOTAL FOR BUDGET CODE 7111	5	359,801	5	427,194	67,393
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100		100	
		SUBTOTAL FOR F/T SALARIED		100		100	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 7112		39,089		39,089	
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998	
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998	
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
		SUBTOTAL FOR AMT TO SCHED		27		27	
		SUBTOTAL FOR BUDGET CODE 7333		27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,180,622	17	1,366,751	186,129
		SUBTOTAL FOR F/T SALARIED	17	1,180,622	17	1,366,751	186,129
03 UNSALARIED		031 UNSALARIED		197,064		199,439	2,375
		SUBTOTAL FOR UNSALARIED		197,064		199,439	2,375

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227		
		042 LONGEVITY DIFFERENTIAL		2,974		2,974		
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630		
		053 AMOUNT TO BE SCHEDULED-PS		944		944		
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574		
		SUBTOTAL FOR BUDGET CODE 7444	17	1,392,415	17	1,580,919		188,504
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		200,000		219,671		19,671
		SUBTOTAL FOR UNSALARIED		200,000		219,671		19,671
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 7555		200,000		219,671		19,671
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				16,247		16,247
		SUBTOTAL FOR F/T SALARIED				16,247		16,247
03 UNSALARIED		031 UNSALARIED		186,304		165,250		21,054-
		SUBTOTAL FOR UNSALARIED		186,304		165,250		21,054-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461		
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461		
		SUBTOTAL FOR BUDGET CODE 7556		208,765		203,958		4,807-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
04 ADD GRS PAY		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		240		240		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 8000		240		240		
	TOTAL FOR EXECUTIVE AND ADMINISTRATION	217	21,733,618	217	22,985,102		1,251,484
	TOTAL FOR HUMAN CAPITAL	284	26,933,507	284	28,418,220		1,484,713

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	26,933,507	284	28,418,220	1,484,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	284	26,933,507	284	28,418,220	1,484,713

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,587,789	27,193,081	1,605,292
OTHER CATEGORICAL	240,076	246,230	6,154
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	200,000	219,671	19,671
INTRA-CITY SALES	905,642	759,238	146,404-
TOTAL	26,933,507	28,418,220	1,484,713

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-106,838	16	89,273	1,428,364
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	116,281-130,000	2	123,141	246,281
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 96,151	2	87,149	174,298
10025	ADMINISTRATIVE MANAGER	86,046-213,783	3	135,525	406,575
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	110,974-110,974	1	110,974	110,974
10026	ADMINISTRATIVE STAFF ANALYST	102,292-175,000	13	135,908	1,766,798
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-129,982	7	115,327	807,289
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-111,716	16	93,509	1,496,143
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,185- 64,188	3	64,187	192,561
12627	ASSOCIATE STAFF ANALYST	81,203- 94,663	10	85,108	851,076
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
21744	CITY RESEARCH SCIENTIST	77,097- 77,097	1	77,097	77,097
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 76,798	10	48,235	482,347
56056	COMMUNITY ASSISTANT	40,866- 40,866	8	40,866	326,928
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	73,755- 91,768	4	78,881	315,523
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	60,686- 60,686	1	60,686	60,686
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,137-102,137	1	102,137	102,137
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-107,281	6	98,178	589,068
13632	COMPUTER SPECIALIST (SOFTWARE)	93,288-138,567	11	108,226	1,190,486
10050	COMPUTER SYSTEMS MANAGER	147,708-147,708	1	147,708	147,708
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710-100,482	8	81,765	654,123
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	165,000-165,000	1	165,000	165,000
91415	GRAPHIC ARTIST	75,713- 75,713	1	75,713	75,713
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 52,128	3	49,862	149,585
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	42,831	256,985
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 93,304	37	63,532	2,350,676
10252	SECRETARY	53,646- 53,646	1	53,646	53,646
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
12626	STAFF ANALYST	61,866- 71,840	28	64,281	1,799,867
12749	STAFF ANALYST TRAINEE	48,473- 48,473	1	48,473	48,473
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	18	68,518	1,233,331
TOTAL FOR OBJECT 001			224		17,923,019

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	224	17,923,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	4,800,809
TOTAL FOR U/A 001	284	22,723,828

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0002 Central OTPS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,700		19,700-
		332	PURCH DATA PROCESSING EQUIPT		44,505		44,505-
		SUBTOTAL FOR PROPTY&EQUIP			64,205		64,205-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,277		19,277-
		SUBTOTAL FOR CNTRCTL SVCS			19,277		19,277-
		SUBTOTAL FOR BUDGET CODE 0002			83,482		83,482-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,969		8,969-
		SUBTOTAL FOR SUPPLYS&MATL			8,969		8,969-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,485		1,485-
		417	ADVERTISING		9,000	56,987	47,987
		SUBTOTAL FOR OTHR SER&CHR			10,485	56,987	46,502
60	CNTRCTL SVCS	624	CLEANING SERVICES		600		600-
		SUBTOTAL FOR CNTRCTL SVCS			600		600-
		SUBTOTAL FOR BUDGET CODE 1902			20,054	56,987	36,933
		TOTAL FOR			103,536	56,987	46,549-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1193 COSH UNIT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,772	5,092	1,320
		199	DATA PROCESSING SUPPLIES			400	400
		SUBTOTAL FOR SUPPLYS&MATL			3,772	5,492	1,720
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,106	12,528	4,422
		307	MEDICAL, SURGICAL & LAB EQUIP		450		450-
		315	OFFICE EQUIPMENT			423	423

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		922		2,922		2,000
		SUBTOTAL FOR PROPTY&EQUIP		9,478		15,873		6,395
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,800		1,500		2,300-
		403 OFFICE SERVICES		4,000		656		3,344-
		412 RENTALS OF MISC.EQUIP		1,046		2,596		1,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				270		270
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR		8,846		7,122		1,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,754		7,954		1,200
		622 TEMPORARY SERVICES	1	250	1	250		
		671 TRAINING PRGM CITY EMPLOYEES		11,007		3,499		7,508-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,011	1	11,703		6,308-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408		2,408
		SUBTOTAL FOR FXD MIS CHGS				2,408		2,408
		SUBTOTAL FOR BUDGET CODE 1193	1	40,107	1	42,598		2,491
		TOTAL FOR EXECUTIVE DIVISION	1	40,107	1	42,598		2,491
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,569		19,184		83,385-
		101 PRINTING SUPPLIES				5,133		5,133
		117 POSTAGE				400		400
		169 MAINTENANCE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		103,569		24,717		78,852-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,600		113,200		82,600
		302 TELECOMMUNICATIONS EQUIPMENT		1,073				1,073-
		314 OFFICE FURITURE		1,600				1,600-
		319 SECURITY EQUIPMENT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		37,273		113,200		75,927

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		700			700-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		19,100			19,100-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,808,179		2,828,500	1,020,321
	412	RENTALS OF MISC.EQUIP		31,096		68,875	37,779
	414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000
SUBTOTAL FOR OTHR SER&CHR				1,929,075		3,042,375	1,113,300
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,900		101,900	74,000
	608	MAINT & REP GENERAL		1,311			1,311-
	612	OFFICE EQUIPMENT MAINTENANCE		34,272			34,272-
	613	DATA PROCESSING EQUIPMENT	1	142	1	24,000	23,858
	615	PRINTING CONTRACTS	1	2,002	1	141,002	139,000
	622	TEMPORARY SERVICES		91,824			91,824-
	671	TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
	684	PROF SERV COMPUTER SERVICES	1		1	32,000	32,000
	686	PROF SERV OTHER	4	5,366	4	68,625	63,259
	688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			8	175,817	7	367,527	191,710
SUBTOTAL FOR BUDGET CODE 2120			8	2,245,734	7	3,547,819	1,302,085
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4010				1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4020				1		1	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7099		20,000		20,000	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 7111		50,000			50,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 7115		15,000			15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,057		54,530	22,473
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				278	278
		117 POSTAGE				13,400	13,400
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		34,057		71,408	37,351
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		7,600		3,000	4,600-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		5,133			5,133-
		315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		76,000		1,000	75,000-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		89,733		10,000	79,733-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,172		6,400	101,772-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		15,757		2,000		13,757-
		412 RENTALS OF MISC.EQUIP		3,024				3,024-
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,068,210		3,068,210		
		417 ADVERTISING				1,000		1,000
		427 DATA PROCESSING SERVICES		500		500		
		431 LEASING OF MISC EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		580		5,000		4,420
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500		11,000		2,500
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		3,205,243		3,101,610		103,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		608 MAINT & REP GENERAL	1		1	3,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	35,423	1	17,271		18,152-
		613 DATA PROCESSING EQUIPMENT	1	85,076	1	13,250		71,826-
		615 PRINTING CONTRACTS		1,907		2,000		93
		622 TEMPORARY SERVICES		14,271				14,271-
		624 CLEANING SERVICES	1		1	2,000		2,000
		633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
		671 TRAINING PRGM CITY EMPLOYEES	1	30,168	1	4,000		26,168-
		684 PROF SERV COMPUTER SERVICES		190,000				190,000-
		686 PROF SERV OTHER	2	64,290	2	58,500		5,790-
		SUBTOTAL FOR CNTRCTL SVCS	8	421,635	10	115,521	2	306,114-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		273				273-
		732 MISCELLANEOUS AWARDS				3,280		3,280
		SUBTOTAL FOR FXD MIS CHGS		273		3,280		3,007
		SUBTOTAL FOR BUDGET CODE 7333	8	3,750,941	10	3,301,819	2	449,122-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		400		200-
		SUBTOTAL FOR SUPPLYS&MATL		600		400		200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,350		13,300		8,950
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		5,404		9,000		3,596

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,454		24,000		12,546
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		21,096				21,096-
		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		5,808		9,308		3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
SUBTOTAL FOR OTHR SER&CHR				33,408		14,312		19,096-
60	CNTRCTL	SVCS						
		622 TEMPORARY SERVICES		1,250				1,250-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,457,339	1	775,306		682,033-
SUBTOTAL FOR CNTRCTL SVCS			1	1,458,589	1	775,306		683,283-
70	FXD	MIS CHGS						
		794 TRAINING CITY EMPLOYEES				8,000		8,000
SUBTOTAL FOR FXD MIS CHGS						8,000		8,000
SUBTOTAL FOR BUDGET CODE 7445			1	1,504,051	1	822,018		682,033-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		49,707				49,707-
SUBTOTAL FOR CNTRCTL SVCS				49,707				49,707-
SUBTOTAL FOR BUDGET CODE 7446				49,707				49,707-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035		
SUBTOTAL FOR CNTRCTL SVCS			1	48,035	1	48,035		
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			18	7,684,970	19	7,741,193	1	56,223
TOTAL FOR HUMAN CAPITAL			19	7,828,613	20	7,840,778	1	12,165

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,800	7,828,613	40,000	7,840,778	12,165
FINANCIAL PLAN SAVINGS		76,002-			76,002
APPROPRIATION		7,752,611		7,840,778	88,167

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,134,318		6,969,225	834,907
OTHER CATEGORICAL		64,707			64,707-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,553,586		871,553	682,033-
TOTAL		7,752,611		7,840,778	88,167

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,222,196	22	2,407,095	184,899
		SUBTOTAL FOR F/T SALARIED	22	2,222,196	22	2,407,095	184,899
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		114,962		113,962	1,000-
		SUBTOTAL FOR UNSALARIED		114,962		113,962	1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	22	2,352,598	22	2,536,497	183,899
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	22	2,352,598	22	2,536,497	183,899
		TOTAL FOR BD OF STANDARD & APPEALS PS	22	2,352,598	22	2,536,497	183,899



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,352,598	22	2,536,497	183,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,352,598	22	2,536,497	183,899

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,352,598		2,536,497	183,899
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,352,598</b>		<b>2,536,497</b>	<b>183,899</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	94,000-121,567	3	108,810	326,429
10053	ADMINISTRATIVE CITY PLANNER	147,437-147,437	1	147,437	147,437
30087	AGENCY ATTORNEY	79,454-137,335	3	111,250	333,751
22122	CITY PLANNER	69,377-101,540	3	80,648	241,945
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,307- 56,307	1	56,307	56,307
12991	COMMISSIONER	174,827-227,786	5	188,857	944,287
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 66,672	2	63,130	126,260
10252	SECRETARY	55,185- 55,185	1	55,185	55,185
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
	TOTAL FOR OBJECT 001		20		2,298,212
-----					
	POSITION SCHEDULE FOR U/A 005		20		2,298,212
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		229,821
	TOTAL FOR U/A 005		22		2,528,033
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,177		7,977		800
		106 MOTOR VEHICLE FUEL		750		750		
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,927		13,727		800
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,689		11,689		
		337 BOOKS-OTHER		14,622		13,372		1,250-
		SUBTOTAL FOR PROPTY&EQUIP		26,311		25,061		1,250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
		400 CONTRACTUAL SERVICES-GENERAL		57,727		51,727		6,000-
		403 OFFICE SERVICES		1,529		1,529		
		412 RENTALS OF MISC.EQUIP		9,632		11,632		2,000
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR		80,930		76,930		4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000
		622 TEMPORARY SERVICES	1	100	1	100		
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	550			1-	550-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,650	3	8,100		4,450
		SUBTOTAL FOR BUDGET CODE 7666	3	123,818	3	123,818		
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841		
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	125,659	3	125,659		
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3	125,659	3	125,659		

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	125,659	10,483	125,659	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,659		125,659	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,659	125,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>125,659</b>	<b>125,659</b>	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR07 ARPA Funding - Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE CR07							
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,125		1-	78,125-
		SUBTOTAL FOR F/T SALARIED	1	78,125		1-	78,125-
SUBTOTAL FOR BUDGET CODE Z033			1	78,125		1-	78,125-
BUDGET CODE: 1038 Legal Support Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 1038							
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,216,725	26		
		SUBTOTAL FOR F/T SALARIED	14	1,216,725	26		
SUBTOTAL FOR BUDGET CODE 1044			14	1,216,725	26		
BUDGET CODE: 1054 MO Bloomberg Philanthropies							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	848,978	10		
		SUBTOTAL FOR F/T SALARIED	10	848,978	10		
SUBTOTAL FOR BUDGET CODE 1054			10	848,978	10		
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,432	2		
		SUBTOTAL FOR F/T SALARIED	2	276,432	2		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1307			2	276,432	2	303,226	26,794
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,806,938	24	2,024,793	217,855
SUBTOTAL FOR F/T SALARIED			24	1,806,938	24	2,024,793	217,855
03 UNSALARIED		031 UNSALARIED		1,129,093		1,172,679	43,586
SUBTOTAL FOR UNSALARIED				1,129,093		1,172,679	43,586
SUBTOTAL FOR BUDGET CODE 1750			24	2,936,031	24	3,197,472	261,441
TOTAL FOR			51	5,356,291	62	7,395,980	11 2,039,689
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,723,811	27	4,160,044	436,233
SUBTOTAL FOR F/T SALARIED			27	3,723,811	27	4,160,044	436,233
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
SUBTOTAL FOR ADD GRS PAY				130,160		130,160	
SUBTOTAL FOR BUDGET CODE 1000			27	4,001,545	27	4,437,778	436,233
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,674,664	19	1,851,850	177,186
SUBTOTAL FOR F/T SALARIED			19	1,674,664	19	1,851,850	177,186
02 OTH SALARIED		021 PART-TIME POSITIONS				30,272	30,272
SUBTOTAL FOR OTH SALARIED						30,272	30,272

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			19	1,674,664	19	1,882,122	207,458
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	169,738	20,365
SUBTOTAL FOR F/T SALARIED			1	149,373	1	169,738	20,365
SUBTOTAL FOR BUDGET CODE 1907			1	149,373	1	169,738	20,365
TOTAL FOR EXECUTIVE DIVISION			47	5,825,582	47	6,489,638	664,056
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,853		481,629	233,776
SUBTOTAL FOR F/T SALARIED				247,853		481,629	233,776
SUBTOTAL FOR BUDGET CODE 1004				247,853		481,629	233,776
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,730,992	35	3,804,261	73,269
SUBTOTAL FOR F/T SALARIED			35	3,730,992	35	3,804,261	73,269
03 UNSALARIED		031 UNSALARIED		47,664		48,935	1,271
SUBTOTAL FOR UNSALARIED				47,664		48,935	1,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
SUBTOTAL FOR AMT TO SCHED				766		766	
SUBTOTAL FOR BUDGET CODE 1020			35	3,784,949	35	3,859,489	74,540

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,564	8,564
		SUBTOTAL FOR F/T SALARIED				8,564	8,564
03 UNSALARIED		031 UNSALARIED				1,330	1,330
		SUBTOTAL FOR UNSALARIED				1,330	1,330
		SUBTOTAL FOR BUDGET CODE 1101				9,894	9,894
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			35	4,032,802	35	4,351,012	318,210
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,937,543	88	9,626,683	1,689,140
		SUBTOTAL FOR F/T SALARIED	88	7,937,543	88	9,626,683	1,689,140
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	88	8,395,513	88	10,084,653	1,689,140
TOTAL FOR MGMT INFORMATION SERVICES			88	8,395,513	88	10,084,653	1,689,140
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,820,354	28	1,939,860	119,506
		SUBTOTAL FOR F/T SALARIED	28	1,820,354	28	1,939,860	119,506
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
		SUBTOTAL FOR UNSALARIED		161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405	
		SUBTOTAL FOR BUDGET CODE 1300	28	2,082,863	28	2,202,369	119,506
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		359		359	
		SUBTOTAL FOR F/T SALARIED		359		359	
		SUBTOTAL FOR BUDGET CODE 1301		359		359	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,081	6	589,219	55,138
		SUBTOTAL FOR F/T SALARIED	6	534,081	6	589,219	55,138
03 UNSALARIED		031 UNSALARIED		7,372		7,372	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1304			6	541,567	6	596,705		55,138
TOTAL FOR FINANCE AND OPERATIONS			38	2,810,573	38	2,985,217		174,644
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,679	2	266,223		21,544
SUBTOTAL FOR F/T SALARIED			2	244,679	2	266,223		21,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				1,849		1,849		
SUBTOTAL FOR BUDGET CODE 1017			2	246,528	2	268,072		21,544
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	246,528	2	268,072		21,544
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	567,671	15	586,534		18,863
SUBTOTAL FOR F/T SALARIED			15	567,671	15	586,534		18,863
03 UNSALARIED		031 UNSALARIED		12,288		12,288		
SUBTOTAL FOR UNSALARIED				12,288		12,288		
SUBTOTAL FOR BUDGET CODE 1400			15	579,959	15	598,822		18,863
TOTAL FOR CITY MESSENGER SERVICE			15	579,959	15	598,822		18,863

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	870,484	8	930,868	60,384
		SUBTOTAL FOR F/T SALARIED	8	870,484	8	930,868	60,384
03 UNSALARIED		031 UNSALARIED		75,645		79,173	3,528
		SUBTOTAL FOR UNSALARIED		75,645		79,173	3,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	8	949,233	8	1,013,145	63,912
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	949,233	8	1,013,145	63,912
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	284	28,196,481	295	33,186,539	11 4,990,058

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	28,196,481	295	33,186,539	4,990,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION	284	28,196,481	295	33,186,539	4,990,058

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,675,170	30,377,394	3,702,224
OTHER CATEGORICAL	848,978	2,068,109	1,219,131
CAPITAL FUNDS - I.F.A.	395,901	437,810	41,909
STATE	276,432	303,226	26,794
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,196,481	33,186,539	4,990,058

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,450- 92,493	4	85,470	341,880
1002C	ADM MANAGER-NON-MGRL	103,802-150,045	7	116,241	813,688
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	116,700-116,700	1	116,700	116,700
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	92,000-144,315	2	118,158	236,315
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,555-130,000	2	118,778	237,555
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	152,955-152,955	1	152,955	152,955
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	236,000-236,000	1	236,000	236,000
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-132,000	2	126,155	252,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	98,630- 98,630	1	98,630	98,630
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
83008	ADMINISTRATIVE PROJECT MANAGER	225,000-225,000	1	225,000	225,000
10037	ADMINISTRATIVE SPACE ANALYST	135,000-135,000	1	135,000	135,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	115,088-115,088	1	115,088	115,088
10026	ADMINISTRATIVE STAFF ANALYST	125,000-225,000	5	163,547	817,735
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,625-111,450	3	106,140	318,420
30087	AGENCY ATTORNEY	93,108-137,124	17	115,637	1,965,835
20210	ASSISTANT CIVIL ENGINEER	103,282-103,282	1	103,282	103,282
20310	ASSISTANT ELECTRICAL ENGINEER	71,726- 71,726	1	71,726	71,726
22427	ASSOCIATE PROJECT MANAGER	103,857-103,857	1	103,857	103,857
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,700- 73,700	1	73,700	73,700
12627	ASSOCIATE STAFF ANALYST	97,444- 97,444	1	97,444	97,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,057-139,903	3	122,414	367,242
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,268-150,000	9	136,139	1,225,254
95628	CHIEF OF STAFF (DCAS)	225,000-225,000	1	225,000	225,000
21744	CITY RESEARCH SCIENTIST	70,087-113,300	6	93,658	561,945
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,021- 59,688	4	54,676	218,702
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,233- 46,955	11	42,069	462,762
56057	COMMUNITY ASSOCIATE	48,194- 62,479	3	54,499	163,497
56058	COMMUNITY COORDINATOR	67,983- 91,282	9	78,423	705,809
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,210-122,510	6	96,137	576,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,310-123,466	3	102,565	307,695
10074	COMPUTER OPERATIONS MANAGER	161,136-161,136	1	161,136	161,136
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	132,609-148,243	2	140,426	280,852
13622	COMPUTER SPECIALIST (OPERATIONS)	101,268-101,268	1	101,268	101,268
13632	COMPUTER SPECIALIST (SOFTWARE)	107,281-142,413	12	127,997	1,535,959
10050	COMPUTER SYSTEMS MANAGER	109,500-232,765	13	164,004	2,132,056
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,907-149,609	13	137,781	1,791,148
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	80,568- 90,000	3	84,528	253,584
13633	CYBER SECURITY ANALYST	75,855- 75,855	1	75,855	75,855

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-165,000	7	126,314	884,198
95634	DEPUTY COMMISSIONER (DCAS)	225,000-225,000	1	225,000	225,000
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	160,000-160,000	1	160,000	160,000
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	110,000-110,000	1	110,000	110,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	98,871- 98,871	1	98,871	98,871
95005	EXECUTIVE AGENCY COUNSEL	100,000-236,000	20	156,640	3,132,801
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	95,000- 95,000	1	95,000	95,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	165,000-165,000	1	165,000	165,000
95627	GENERAL COUNSEL (DCAS)	225,000-225,000	1	225,000	225,000
91415	GRAPHIC ARTIST	69,326- 69,326	1	69,326	69,326
95710	IT PROJECT SPECIALIST	150,791-150,791	1	150,791	150,791
40502	MANAGEMENT AUDITOR	74,306- 81,502	3	78,253	234,760
06423	MAYORAL PROGRAM COORDINATOR (MA)	55,000- 75,000	22	64,114	1,410,505
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 87,524	9	69,596	626,361
12158	PROCUREMENT ANALYST	78,787- 78,787	1	78,787	78,787
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-180,000	24	95,630	2,295,130
95711	SENIOR IT ARCHITECT	164,440-164,440	1	164,440	164,440
12626	STAFF ANALYST	53,797- 66,197	3	60,620	181,860
12749	STAFF ANALYST TRAINEE	45,519- 52,347	4	48,703	194,812
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	100,444-115,000	3	107,815	323,444
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	71,108-100,906	3	85,170	255,509
TOTAL FOR OBJECT 001			267		29,225,137
POSITION SCHEDULE FOR U/A 100			267		29,225,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		3,064,808
TOTAL FOR U/A 100			295		32,289,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M190 Asylum Legal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		675,000				675,000-
		SUBTOTAL FOR OTHR SER&CHR		675,000				675,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		84,044				84,044-
		SUBTOTAL FOR CNTRCTL SVCS		84,044				84,044-
		SUBTOTAL FOR BUDGET CODE M190		759,044				759,044-
BUDGET CODE: 1015 Internal Audit - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,235		30,000		14,765
		SUBTOTAL FOR SUPPLYS&MATL		15,235		30,000		14,765
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000				4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		765				765-
		SUBTOTAL FOR OTHR SER&CHR		4,765				4,765-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		119,500				119,500-
		SUBTOTAL FOR CNTRCTL SVCS		129,500				129,500-
		SUBTOTAL FOR BUDGET CODE 1015		149,500		30,000		119,500-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,235,862				1,235,862-
		686 PROF SERV OTHER		315,817				315,817-
		SUBTOTAL FOR CNTRCTL SVCS		1,551,679				1,551,679-
		SUBTOTAL FOR BUDGET CODE 1044		1,651,679				1,651,679-
BUDGET CODE: 1054 MO Bloomberg Philanthropies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		878,906		417,058		461,848-
		SUBTOTAL FOR SUPPLYS&MATL		878,906		417,058		461,848-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1054				878,906		417,058		461,848-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,459		6,459		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,605		21,805		13,200
SUBTOTAL FOR SUPPLYS&MATL				14,064		28,264		14,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		638		1,736		1,098
SUBTOTAL FOR PROPTY&EQUIP				638		1,736		1,098
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,818				14,818-
		412 RENTALS OF MISC.EQUIP		480				480-
SUBTOTAL FOR OTHR SER&CHR				15,298				15,298-
SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,684		25,000		9,684-
		101 PRINTING SUPPLIES		1,439				1,439-
		199 DATA PROCESSING SUPPLIES		28,034		4,500		23,534-
SUBTOTAL FOR SUPPLYS&MATL				64,157		29,500		34,657-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200				200-
		332 PURCH DATA PROCESSING EQUIPT		52,000				52,000-
SUBTOTAL FOR PROPTY&EQUIP				52,200				52,200-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,145				1,145-
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400 CONTRACTUAL SERVICES-GENERAL		570,910		59,532		511,378-
		403 OFFICE SERVICES		10,843		3,000		7,843-
		412 RENTALS OF MISC.EQUIP		10,000				10,000-
		417 ADVERTISING				300,000		300,000
		427 DATA PROCESSING SERVICES		200		20,000		19,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,107		15,000		10,893
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,930				9,930-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		10,000		7,700
		499 OTHER EXPENSES - GENERAL		4,504				4,504-
		SUBTOTAL FOR OTHR SER&CHR		616,900		410,493		206,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,026		51,000		48,974
		602 TELECOMMUNICATIONS MAINT			1	30,000	1	30,000
		615 PRINTING CONTRACTS	1	19,800	1	100,000		80,200
		622 TEMPORARY SERVICES		5,943				5,943-
		624 CLEANING SERVICES	1	325			1-	325-
		633 TRANSPORTATION EXPENDITURES	1	13,000	1	8,000		5,000-
		686 PROF SERV OTHER	1	37,000	1	42,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	4	78,094	4	231,000		152,906
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		13,500		13,000
		SUBTOTAL FOR FXD MIS CHGS		500		13,500		13,000
		SUBTOTAL FOR BUDGET CODE 1750	4	811,851	4	684,493		127,358-
		TOTAL FOR	4	4,280,980	4	1,161,551		3,119,429-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,825		75,000		15,175
		SUBTOTAL FOR SUPPLYS&MATL		59,825		75,000		15,175
30 PROPTY&EQUIP		337 BOOKS-OTHER		52,587				52,587-
		SUBTOTAL FOR PROPTY&EQUIP		52,587				52,587-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		168,237		113,237		55,000-
		403 OFFICE SERVICES		9,651				9,651-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,874				3,874-
		SUBTOTAL FOR OTHR SER&CHR		181,762		113,237		68,525-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,000				85,000-
		624 CLEANING SERVICES		555				555-
		671 TRAINING PRGM CITY EMPLOYEES		207,413		400,000		192,587
		SUBTOTAL FOR CNTRCTL SVCS		292,968		400,000		107,032

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,095				1,095-	
		SUBTOTAL FOR FXD MIS CHGS		1,095				1,095-	
		SUBTOTAL FOR BUDGET CODE 1012		588,237		588,237			
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,275		91,000		89,725	
		101 PRINTING SUPPLIES				9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,275		100,000		98,725	
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,134				12,134-	
		332 PURCH DATA PROCESSING EQUIPT		85,088				85,088-	
		SUBTOTAL FOR PROPTY&EQUIP		97,222				97,222-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		359,976				359,976-	
		403 OFFICE SERVICES		302				302-	
		SUBTOTAL FOR OTHR SER&CHR		360,278				360,278-	
		SUBTOTAL FOR BUDGET CODE 1090		458,775		100,000		358,775-	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		57,127		57,127			
		SUBTOTAL FOR SUPPLYS&MATL		57,127		57,127			
30 PROPTY&EQUIP		314 OFFICE FURITURE		28,000				28,000-	
		SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		64,567		150,900		86,333	
		SUBTOTAL FOR OTHR SER&CHR		64,567		150,900		86,333	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091			
		612 OFFICE EQUIPMENT MAINTENANCE	1	58,333			1-	58,333-	
		615 PRINTING CONTRACTS		8,000				8,000-	
		619 SECURITY SERVICES	1	589,160	1	589,160			
		622 TEMPORARY SERVICES		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	940,584	2	874,251	1-	66,333-	
		SUBTOTAL FOR BUDGET CODE 1093	3	1,090,278	2	1,082,278	1-	8,000-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1094 CUSTOMER SERVICE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,804			13,804-	
			302 TELECOMMUNICATIONS EQUIPMENT		11,697			11,697-	
			332 PURCH DATA PROCESSING EQUIPT		114,523			114,523-	
			SUBTOTAL FOR PROPTY&EQUIP		140,024			140,024-	
40	OTHR SER&CHR	403	OFFICE SERVICES			23,479		23,479	
			SUBTOTAL FOR OTHR SER&CHR			23,479		23,479	
			SUBTOTAL FOR BUDGET CODE 1094		140,024	23,479		116,545-	
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000	35,000			
			SUBTOTAL FOR SUPPLYS&MATL		35,000	35,000			
			SUBTOTAL FOR BUDGET CODE 1099		35,000	35,000			
TOTAL FOR EXECUTIVE DIVISION				3	2,312,314	2	1,828,994	1-	483,320-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,820	150,000		113,180	
			SUBTOTAL FOR SUPPLYS&MATL		36,820	150,000		113,180	
30	PROPTY&EQUIP	337	BOOKS-OTHER		104,993			104,993-	
			SUBTOTAL FOR PROPTY&EQUIP		104,993			104,993-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,759			4,759-	
		403	OFFICE SERVICES		324			324-	
		412	RENTALS OF MISC.EQUIP		379			379-	
			SUBTOTAL FOR OTHR SER&CHR		5,462			5,462-	
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		1,000			1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		525			525-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,725				2,725-
		SUBTOTAL FOR BUDGET CODE 1021		150,000			150,000	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000			150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,731			5,731	
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		205				205-
		199 DATA PROCESSING SUPPLIES		44,655			198,000	153,345
		SUBTOTAL FOR SUPPLYS&MATL		51,591			203,731	152,140
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		717				717-
		315 OFFICE EQUIPMENT		2,138			3,000	862
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		716				716-
		332 PURCH DATA PROCESSING EQUIPT		442,058			453,068	11,010
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		446,629			456,068	9,439
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		160,362			170,786	10,424
		400 CONTRACTUAL SERVICES-GENERAL		914,285			256,705	657,580-
		403 OFFICE SERVICES		59,000			9,000	50,000-
		412 RENTALS OF MISC.EQUIP		1,615				1,615-
		858001 42G DATA PROCESSING SERVICES		304,416			304,416	
		433 EXPENSE FUNDED SBITA		312,305				312,305-
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,150	1,150
		452 NON OVERNIGHT TRVL EXP-SPECIAL		532				532-
		SUBTOTAL FOR OTHR SER&CHR		1,752,515			742,057	1,010,458-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		298,963			424,247	125,284
		613 DATA PROCESSING EQUIPMENT	2	28,180	2		60,760	32,580
		633 TRANSPORTATION EXPENDITURES		5,500				5,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
		684 PROF SERV COMPUTER SERVICES	1	2,497,292	1	2,039,366		457,926-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,837,935	4	2,532,373		305,562-
		SUBTOTAL FOR BUDGET CODE 1290	4	5,088,670	4	3,934,229		1,154,441-
		TOTAL FOR MGMT INFORMATION SERVICES	4	5,088,670	4	3,934,229		1,154,441-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		42,649		42,649		
		SUBTOTAL FOR CNTRCTL SVCS		42,649		42,649		
		SUBTOTAL FOR BUDGET CODE 1494		52,072		52,072		
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1496		30,000		30,000		
		TOTAL FOR FLEET MGMT SERVICES		82,072		82,072		
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	11	11,914,036	10	7,156,846	1-	4,757,190-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503,884	11,914,036	513,163	7,156,846	4,757,190-
FINANCIAL PLAN SAVINGS		335,354-	1-	1,535,354-	1,200,000-
APPROPRIATION		11,578,682		5,621,492	5,957,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,858,660		5,122,362	4,736,298-
OTHER CATEGORICAL		878,906		417,058	461,848-
CAPITAL FUNDS - I.F.A.					
STATE		759,044			759,044-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		82,072		82,072	
TOTAL		11,578,682		5,621,492	5,957,190-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	82,617	10,617
		SUBTOTAL FOR F/T SALARIED	1	72,000	1	82,617	10,617
		SUBTOTAL FOR BUDGET CODE 2307	1	72,000	1	82,617	10,617
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,572,751	28	1,804,776	232,025
		SUBTOTAL FOR F/T SALARIED	28	1,572,751	28	1,804,776	232,025
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,410,083	28	2,642,108	232,025
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,054	4	170,958	1,904
		SUBTOTAL FOR F/T SALARIED	4	169,054	4	170,958	1,904
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	235,054	4	236,958	1,904
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,144,596	33	2,195,937	51,341
		SUBTOTAL FOR F/T SALARIED	33	2,144,596	33	2,195,937	51,341
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	33	2,243,824	33	2,295,165	51,341
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,051	4	284,440	611-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	285,051	4	284,440	611-
		SUBTOTAL FOR BUDGET CODE 2918	4	285,051	4	284,440	611-
		TOTAL FOR	70	5,246,012	70	5,541,288	295,276
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
04 ADD	GRS PAY	047 OVERTIME		67,910			67,910-
		SUBTOTAL FOR ADD GRS PAY		67,910			67,910-
		SUBTOTAL FOR BUDGET CODE 2203		67,910			67,910-
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,346,816	19	1,466,753	119,937
		SUBTOTAL FOR F/T SALARIED	19	1,346,816	19	1,466,753	119,937
03	UNSALARIED	031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	19	1,460,980	19	1,580,917	119,937
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	865,260	11	893,489	28,229
		SUBTOTAL FOR F/T SALARIED	11	865,260	11	893,489	28,229
03	UNSALARIED	031 UNSALARIED		68,039		94,804	26,765
		SUBTOTAL FOR UNSALARIED		68,039		94,804	26,765



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921			921
		042 LONGEVITY DIFFERENTIAL		6,202			6,202
		SUBTOTAL FOR ADD GRS PAY		7,123			7,123
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941			1,941
		SUBTOTAL FOR AMT TO SCHED		1,941			1,941
		SUBTOTAL FOR BUDGET CODE 2301	11	942,363	11		997,357
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,055,707	15		1,093,414
		SUBTOTAL FOR F/T SALARIED	15	1,055,707	15		1,093,414
03 UNSALARIED		031 UNSALARIED		82,369			82,369
		SUBTOTAL FOR UNSALARIED		82,369			82,369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389			5,389
		042 LONGEVITY DIFFERENTIAL		11,771			11,771
		045 HOLIDAY PAY		8,751			8,751
		047 OVERTIME		5,835			5,835
		SUBTOTAL FOR ADD GRS PAY		31,746			31,746
		SUBTOTAL FOR BUDGET CODE 2302	15	1,169,822	15		1,207,529
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,518			9,518
		SUBTOTAL FOR F/T SALARIED		9,518			9,518
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51			51
		SUBTOTAL FOR AMT TO SCHED		51			51
		SUBTOTAL FOR BUDGET CODE 2303		9,569			9,569
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	478,576	7		486,155
		SUBTOTAL FOR F/T SALARIED	7	478,576	7		486,155
03 UNSALARIED		031 UNSALARIED		49,649			49,649

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				49,649		49,649		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585		
		042 LONGEVITY DIFFERENTIAL		13,225		13,225		
		043 SHIFT DIFFERENTIAL		12,583		12,583		
		047 OVERTIME		3,569		3,569		
SUBTOTAL FOR ADD GRS PAY				29,962		29,962		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003		
SUBTOTAL FOR AMT TO SCHED				4,003		4,003		
SUBTOTAL FOR BUDGET CODE 2306			7	562,190	7	569,769		7,579
TOTAL FOR DIV OF ADMINISTRATION AND SECU			52	4,212,834	52	4,365,141		152,307
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,446,842	67	4,538,639		91,797
SUBTOTAL FOR F/T SALARIED			67	4,446,842	67	4,538,639		91,797
03 UNSALARIED		031 UNSALARIED		97,980		97,980		
SUBTOTAL FOR UNSALARIED				97,980		97,980		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		617,731		617,731		
SUBTOTAL FOR ADD GRS PAY				654,607		654,607		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
SUBTOTAL FOR FRINGE BENES				2,737		2,737		
SUBTOTAL FOR BUDGET CODE 2911			67	5,202,166	67	5,293,963		91,797
TOTAL FOR FACILITIES MANAGEMENT			67	5,202,166	67	5,293,963		91,797

4060

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			189	14,661,012	189	15,200,392	539,380

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	14,661,012	189	15,200,392	539,380
FINANCIAL PLAN SAVINGS					
APPROPRIATION	189	14,661,012	189	15,200,392	539,380

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,000,997		14,596,377	595,380
OTHER CATEGORICAL		67,910			67,910-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		592,105		604,015	11,910
<b>TOTAL</b>		<b>14,661,012</b>		<b>15,200,392</b>	<b>539,380</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301-118,626	9	98,842	889,580
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,849- 88,849	1	88,849	88,849
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	176,000-176,000	1	176,000	176,000
10025	ADMINISTRATIVE MANAGER	145,022-225,000	2	185,011	370,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-176,000	4	144,328	577,310
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,204- 91,013	2	89,609	179,217
92122	ASSISTANT PRINTING PRESS OPERATOR	71,143- 71,143	1	71,143	71,143
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 75,565	1	75,565	75,565
12627	ASSOCIATE STAFF ANALYST	101,771-101,771	1	101,771	101,771
91217	CHAUFFEUR-ATTENDANT	47,380- 76,275	25	58,054	1,451,357
90650	CITY SECURITY AIDE	42,738- 44,020	23	43,964	1,011,178
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,802- 65,000	13	54,957	714,437
56056	COMMUNITY ASSISTANT	41,431- 41,431	1	41,431	41,431
56057	COMMUNITY ASSOCIATE	48,275- 64,372	5	55,597	277,985
56058	COMMUNITY COORDINATOR	59,116- 82,002	10	69,607	696,070
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	130,000-130,000	1	130,000	130,000
11702	OFFICE MACHINE AIDE	50,867- 50,867	1	50,867	50,867
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,758- 93,697	8	80,609	644,870
70810	SPECIAL OFFICER	36,955- 53,329	52	48,862	2,540,824
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	103,565-132,000	2	117,783	235,565
70817	SUPERVISING SPECIAL OFFICER	59,255- 84,068	17	73,865	1,255,700
TOTAL FOR OBJECT 001			181		11,673,307

POSITION SCHEDULE FOR U/A 200	181	11,673,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	515,947
TOTAL FOR U/A 200	189	12,189,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0290 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	7,386			7,386-
		SUBTOTAL FOR PROPTY&EQUIP			7,386			7,386-
40		OTHR SER&CHR	403	OFFICE SERVICES	46,204			46,204-
		SUBTOTAL FOR OTHR SER&CHR			46,204			46,204-
		SUBTOTAL FOR BUDGET CODE 0290			53,590			53,590-
BUDGET CODE: 2311 ReServe Program								
40		OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL	53,479			53,479-
		SUBTOTAL FOR OTHR SER&CHR			53,479			53,479-
		SUBTOTAL FOR BUDGET CODE 2311			53,479			53,479-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	65,223	25,000		40,223-
		SUBTOTAL FOR SUPPLYS&MATL			65,223	25,000		40,223-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT	103,514	157,500		53,986
		SUBTOTAL FOR PROPTY&EQUIP			103,514	157,500		53,986
40		OTHR SER&CHR	403	OFFICE SERVICES	4,663			4,663-
		SUBTOTAL FOR OTHR SER&CHR			4,663			4,663-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000			4,000-
70		FXD MIS CHGS	701	TAXES AND LICENSES	5,100			5,100-
		SUBTOTAL FOR FXD MIS CHGS			5,100			5,100-
		SUBTOTAL FOR BUDGET CODE 2916			182,500	182,500		
BUDGET CODE: 2917 Security- Educational								
60		CNTRCTL SVCS	619	SECURITY SERVICES	18,718,000	14,000,000		4,718,000-
		SUBTOTAL FOR CNTRCTL SVCS			18,718,000	14,000,000		4,718,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2917				18,718,000		14,000,000	4,718,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		100 SUPPLIES + MATERIALS - GENERAL		19,000		28,000	9,000
		101 PRINTING SUPPLIES		1,600		1,000	600-
		110 FOOD & FORAGE SUPPLIES		43,000		43,000	
		117 POSTAGE		14,141		29,741	15,600
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
SUBTOTAL FOR SUPPLYS&MATL				91,241		115,241	24,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500	
		319 SECURITY EQUIPMENT		1,800		1,800	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				15,800		15,800	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,000		23,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,225		43,225	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
SUBTOTAL FOR OTHR SER&CHR				58,225		73,225	15,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,500		5,500	
		622 TEMPORARY SERVICES		139,500		100,500	39,000-
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
SUBTOTAL FOR CNTRCTL SVCS			1	152,000	1	113,000	39,000-
SUBTOTAL FOR BUDGET CODE 2919			1	317,266	1	317,266	
BUDGET CODE: 2999 RECORD RETENTION							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,314		50,000	686
SUBTOTAL FOR PROPTY&EQUIP				49,314		50,000	686
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		436			436-
SUBTOTAL FOR OTHR SER&CHR				436			436-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250			250-
SUBTOTAL FOR CNTRCTL SVCS				250			250-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2999				50,000		50,000	
TOTAL FOR			1	19,374,835	1	14,549,766	4,825,069-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,867		1,000	867-
		100 SUPPLIES + MATERIALS - GENERAL		57,011		98,999	41,988
		199 DATA PROCESSING SUPPLIES		1,366			1,366-
SUBTOTAL FOR SUPPLYS&MATL				60,244		99,999	39,755
30 PROPTY&EQUIP		314 OFFICE FURITURE		523			523-
		332 PURCH DATA PROCESSING EQUIPT		1,262			1,262-
		337 BOOKS-OTHER		9,508			9,508-
SUBTOTAL FOR PROPTY&EQUIP				11,293			11,293-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,950			16,950-
		403 OFFICE SERVICES		497			497-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,114			1,114-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,900			9,900-
SUBTOTAL FOR OTHR SER&CHR				28,461			28,461-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1		1	
		686 PROF SERV OTHER	1	1,000,000			1- 1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,001		1	1- 1,000,000-
SUBTOTAL FOR BUDGET CODE 2091			1	1,099,999		100,000	1- 999,999-
TOTAL FOR EXECUTIVE DIVISION			1	1,099,999		100,000	1- 999,999-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,285		68,956	59,671



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		79,091		1,075		78,016-
		117 POSTAGE				1,128		1,128
		199 DATA PROCESSING SUPPLIES				17,377		17,377
		SUBTOTAL FOR SUPPLYS&MATL		88,376		88,536		160
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,012		9,079		4,067
		302 TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
		315 OFFICE EQUIPMENT				2,225		2,225
		319 SECURITY EQUIPMENT		6,249				6,249-
		332 PURCH DATA PROCESSING EQUIPT				4,815		4,815
		337 BOOKS-OTHER				10,541		10,541
		SUBTOTAL FOR PROPTY&EQUIP		11,261		37,384		26,123
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,696		1,818		65,878-
		403 OFFICE SERVICES		410		471		61
		412 RENTALS OF MISC.EQUIP		218,442		287,596		69,154
		417 ADVERTISING		11,375		10,692		683-
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,030		10,030
		452 NON OVERNIGHT TRVL EXP-SPECIAL		611				611-
		SUBTOTAL FOR OTHR SER&CHR		298,534		310,607		12,073
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,194			1-	15,194-
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
		608 MAINT & REP GENERAL	1		1	501		501
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,200	1	19,200		10,000
		613 DATA PROCESSING EQUIPMENT			1	19,213	1	19,213
		615 PRINTING CONTRACTS			1	5,000	1	5,000
		622 TEMPORARY SERVICES	1		1	2,100		2,100
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	8,270	1	8,270
		686 PROF SERV OTHER		14,100				14,100-
		SUBTOTAL FOR CNTRCTL SVCS	4	43,494	7	63,284	3	19,790
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,139		1,139
		732 MISCELLANEOUS AWARDS				5,800		5,800
		SUBTOTAL FOR FXD MIS CHGS				6,939		6,939
		SUBTOTAL FOR BUDGET CODE 2090	4	441,665	7	506,750	3	65,085
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	4	441,665	7	506,750	3	65,085

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,496		10,000		2,496-
		199 DATA PROCESSING SUPPLIES		228				228-
		SUBTOTAL FOR SUPPLYS&MATL		12,724		10,000		2,724-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		250				250-
		315 OFFICE EQUIPMENT		1,950				1,950-
		319 SECURITY EQUIPMENT		10,519		10,000		519-
		SUBTOTAL FOR PROPTY&EQUIP		12,719		10,000		2,719-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,651				4,651-
		402 TELEPHONE & OTHER COMMUNICATNS		2,300				2,300-
		403 OFFICE SERVICES		14,415				14,415-
		412 RENTALS OF MISC.EQUIP		16,136				16,136-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,592				1,592-
		SUBTOTAL FOR OTHR SER&CHR		39,094				39,094-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		205,741		108,125		97,616-
		619 SECURITY SERVICES	3	12,943,538	3	13,102,877		159,339
		686 PROF SERV OTHER		49,950				49,950-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,199,229	3	13,211,002		11,773
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		4,420				4,420-
		SUBTOTAL FOR FXD MIS CHGS		4,420				4,420-
		SUBTOTAL FOR BUDGET CODE 2911	3	13,268,186	3	13,231,002		37,184-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60		CNTRCTL SVCS						
		619 SECURITY SERVICES		98,464		10,000		88,464-
		SUBTOTAL FOR CNTRCTL SVCS		98,464		10,000		88,464-
		SUBTOTAL FOR BUDGET CODE 2913		98,464		10,000		88,464-
		TOTAL FOR FACILITIES MANAGEMENT	3	13,366,650	3	13,241,002		125,648-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			9	34,283,149	11	28,397,518	2	5,885,631-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,346	34,283,149	7,000	28,397,518	5,885,631-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,283,149		28,397,518	5,885,631-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,867,419		28,070,252	5,797,167-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,730		327,266	88,464-
TOTAL		34,283,149		28,397,518	5,885,631-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,805	3	261,805	1-	47,000-
		SUBTOTAL FOR F/T SALARIED	4	308,805	3	261,805	1-	47,000-
		SUBTOTAL FOR BUDGET CODE Z031	4	308,805	3	261,805	1-	47,000-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,517	2			54,517-
		SUBTOTAL FOR F/T SALARIED	2	54,517	2			54,517-
		SUBTOTAL FOR BUDGET CODE Z032	2	54,517	2			54,517-
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,578		5,578		
		SUBTOTAL FOR F/T SALARIED		5,578		5,578		
		SUBTOTAL FOR BUDGET CODE 3021		5,578		5,578		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,446,693	20	1,610,658		163,965
		SUBTOTAL FOR F/T SALARIED	20	1,446,693	20	1,610,658		163,965
		SUBTOTAL FOR BUDGET CODE 3027	20	1,446,693	20	1,610,658		163,965
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,767,249	17	1,716,623		50,626-
		SUBTOTAL FOR F/T SALARIED	17	1,767,249	17	1,716,623		50,626-
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3028	17	2,267,249	17	2,216,623		50,626-
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,469,239	23	2,393,771	75,468-
		SUBTOTAL FOR F/T SALARIED	23	2,469,239	23	2,393,771	75,468-
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	3,181,239	23	3,105,771	75,468-
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,703,865	55	5,972,324	268,459
		SUBTOTAL FOR F/T SALARIED	55	5,703,865	55	5,972,324	268,459
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
		SUBTOTAL FOR ADD GRS PAY		2,416,000		2,416,000	
		SUBTOTAL FOR BUDGET CODE 3031	55	8,119,865	55	8,388,324	268,459
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,269,510	24	2,354,817	85,307
		SUBTOTAL FOR F/T SALARIED	24	2,269,510	24	2,354,817	85,307
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000	
		SUBTOTAL FOR BUDGET CODE 3032	24	2,976,510	24	3,061,817	85,307
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,598,065	26	2,627,653	29,588
		SUBTOTAL FOR F/T SALARIED	26	2,598,065	26	2,627,653	29,588
		SUBTOTAL FOR BUDGET CODE 3301	26	2,598,065	26	2,627,653	29,588
BUDGET CODE: 3394 East Broadway Mall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,474		31,626	6,152
		SUBTOTAL FOR F/T SALARIED		25,474		31,626	6,152
		SUBTOTAL FOR BUDGET CODE 3394		25,474		31,626	6,152

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,281	5	149,505	1,224
		SUBTOTAL FOR F/T SALARIED	5	148,281	5	149,505	1,224
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 3402	5	162,281	5	163,505	1,224
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		37,562		44,505	6,943
		SUBTOTAL FOR UNSALARIED		37,562		44,505	6,943
		SUBTOTAL FOR BUDGET CODE 3407		37,562		44,505	6,943
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,941,734	53	4,030,753	89,019
		SUBTOTAL FOR F/T SALARIED	53	3,941,734	53	4,030,753	89,019
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132	
		SUBTOTAL FOR BUDGET CODE 3501	53	4,232,866	53	4,321,885	89,019
		TOTAL FOR	229	25,416,704	228	25,839,750	1-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804	
		SUBTOTAL FOR F/T SALARIED		370,804		370,804	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
		SUBTOTAL FOR OTH SALARIED		947		947	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786		
		SUBTOTAL FOR AMT TO SCHED		786		786		
		SUBTOTAL FOR BUDGET CODE 3000		770,107		770,107		
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		28,701				28,701-
		SUBTOTAL FOR ADD GRS PAY		28,701				28,701-
		SUBTOTAL FOR BUDGET CODE 3203		28,701				28,701-
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	991,262	8	1,045,967		54,705
		SUBTOTAL FOR F/T SALARIED	8	991,262	8	1,045,967		54,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998		
		042 LONGEVITY DIFFERENTIAL		6,601		6,601		
		043 SHIFT DIFFERENTIAL		835		835		
		045 HOLIDAY PAY		1,397		1,397		
		047 OVERTIME		112,950		112,950		
		061 SUPPER MONEY		260		260		
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041		
		SUBTOTAL FOR BUDGET CODE 3908	8	1,115,303	8	1,170,008		54,705
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	581,699	2	632,017		50,318



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	581,699	2	632,017	50,318	
		SUBTOTAL FOR BUDGET CODE 3930	2	581,699	2	632,017	50,318	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,495,810	10	2,572,132	76,322	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	299,219	311,579	12,360
		SUBTOTAL FOR F/T SALARIED	2	299,219	2	311,579	12,360	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,367	55,367	
			042	LONGEVITY DIFFERENTIAL		123,304	123,304	
			043	SHIFT DIFFERENTIAL		47,234	47,234	
			045	HOLIDAY PAY		135,525	135,525	
			047	OVERTIME		36,880	36,880	
		SUBTOTAL FOR ADD GRS PAY				398,310	398,310	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		4,000	4,000	
		SUBTOTAL FOR FRINGE BENES				4,000	4,000	
		SUBTOTAL FOR BUDGET CODE 3200	2	701,529	2	713,889	12,360	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	129	10,825,718	13,014,094	2,188,376
		SUBTOTAL FOR F/T SALARIED	129	10,825,718	129	13,014,094	2,188,376	
03	UN	SALARIED	031	UN		53,765	53,765	
		SUBTOTAL FOR UNSALARIED				53,765	53,765	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		228	228	
			043	SHIFT DIFFERENTIAL		93,748	93,748	
			047	OVERTIME		5,710,428	5,710,428	
		SUBTOTAL FOR ADD GRS PAY				5,804,404	5,804,404	
06	FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		300,475	300,475	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				300,475		300,475	
SUBTOTAL FOR BUDGET CODE 3201			129	16,984,362	129	19,172,738	2,188,376
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	602,272	2	604,800	2,528
SUBTOTAL FOR F/T SALARIED			2	602,272	2	604,800	2,528
03 UNSALARIED		031 UNSALARIED		417		417	
SUBTOTAL FOR UNSALARIED				417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
SUBTOTAL FOR ADD GRS PAY				194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
SUBTOTAL FOR AMT TO SCHED				482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,324,920		1,470,920	1,854,000-
SUBTOTAL FOR FRINGE BENES				3,324,920		1,470,920	1,854,000-
SUBTOTAL FOR BUDGET CODE 3210			2	4,122,435	2	2,270,963	1,851,472-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,402,784	91	1,494,247	91,463
SUBTOTAL FOR F/T SALARIED			91	1,402,784	91	1,494,247	91,463
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
SUBTOTAL FOR UNSALARIED				319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			91	2,859,643	91	2,951,106	91,463
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				218		218	
SUBTOTAL FOR BUDGET CODE 3213				218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	14,596,705	150	16,643,295	2,046,590
SUBTOTAL FOR F/T SALARIED			150	14,596,705	150	16,643,295	2,046,590
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,363,099		1,363,099	
SUBTOTAL FOR ADD GRS PAY				1,600,626		1,600,626	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			150	16,203,803	150	18,250,393	2,046,590
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,232,049	18	1,244,053	12,004
SUBTOTAL FOR F/T SALARIED			18	1,232,049	18	1,244,053	12,004
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
SUBTOTAL FOR ADD GRS PAY				464,428		464,428	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	18	1,902,441	18	1,914,445		12,004	
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,892,890	23	1,944,375		51,485	
		SUBTOTAL FOR F/T SALARIED	23	1,892,890	23	1,944,375		51,485	
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
04 ADD GRS PAY		047 OVERTIME		665,465		665,465			
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465			
		SUBTOTAL FOR BUDGET CODE 3217	23	2,581,478	23	2,632,963		51,485	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		507,746		200,000		307,746-	
		SUBTOTAL FOR ADD GRS PAY		507,746		200,000		307,746-	
		SUBTOTAL FOR BUDGET CODE 3294		507,746		200,000		307,746-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,583	1	149,017		13,434	
		SUBTOTAL FOR F/T SALARIED	1	135,583	1	149,017		13,434	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 3295	1	206,583	1	220,017		13,434	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,653	1	147,804		849-	
		SUBTOTAL FOR F/T SALARIED	1	148,653	1	147,804		849-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		047 OVERTIME		27,000			27,000
		SUBTOTAL FOR ADD GRS PAY		27,000			27,000
		SUBTOTAL FOR BUDGET CODE 3297	1	175,653	1		174,804
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	18,710,722	422		19,029,060
		SUBTOTAL FOR F/T SALARIED	422	18,710,722	422		19,029,060
03 UNSALARIED		031 UNSALARIED		68,112			68,112
		SUBTOTAL FOR UNSALARIED		68,112			68,112
04 ADD GRS PAY		047 OVERTIME		4,328,813			4,328,813
		SUBTOTAL FOR ADD GRS PAY		4,328,813			4,328,813
		SUBTOTAL FOR BUDGET CODE 3305	422	23,107,647	422		23,425,985
BUDGET CODE: 3310 OCA Revenue - Do Not Claim							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000,000			4,000,000-
		SUBTOTAL FOR F/T SALARIED		4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE 3310		4,000,000			4,000,000-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7		437,593
		SUBTOTAL FOR F/T SALARIED	7	420,900	7		437,593
04 ADD GRS PAY		047 OVERTIME		120,091			120,091
		SUBTOTAL FOR ADD GRS PAY		120,091			120,091
		SUBTOTAL FOR BUDGET CODE 3311	7	540,991	7		557,684
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,672,087	9		2,583,871
		SUBTOTAL FOR F/T SALARIED	9	1,672,087	9		2,583,871
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362			306,362

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316			9	1,978,449	9	2,890,233	911,784
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	656,176	3	670,627	14,451
SUBTOTAL FOR F/T SALARIED			3	656,176	3	670,627	14,451
SUBTOTAL FOR BUDGET CODE 3317			3	656,176	3	670,627	14,451
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,952,542	26	2,066,096	113,554
SUBTOTAL FOR F/T SALARIED			26	1,952,542	26	2,066,096	113,554
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,445,441	26	2,558,995	113,554
TOTAL FOR FACILITIES MANAGEMENT			884	78,974,895	884	78,605,360	369,535-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712	
		TOTAL FOR ENERGY CONSERVATION		3,712		3,712	
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,123	106,891,121	1,122	107,020,954	1- 129,833

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,123	106,891,121	1,122	107,020,954	129,833
FINANCIAL PLAN SAVINGS		4,000,000-			4,000,000
APPROPRIATION	1,123	102,891,121	1,122	107,020,954	4,129,833

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,302,258	45,093,615	4,791,357
OTHER CATEGORICAL	28,701		28,701-
CAPITAL FUNDS - I.F.A.	1,115,303	1,170,008	54,705
STATE	57,773,256	57,321,237	452,019-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,671,603	3,436,094	235,509-
TOTAL	102,891,121	107,020,954	4,129,833



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	88,509- 88,509	1	88,509	88,509
1002C	ADM MANAGER-NON-MGRL	90,739- 99,314	3	94,209	282,626
10004	ADMINISTRATIVE ARCHITECT	169,277-169,277	1	169,277	169,277
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,076-118,076	1	118,076	118,076
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,225-129,225	1	129,225	129,225
10015	ADMINISTRATIVE ENGINEER	172,292-225,000	3	189,940	569,819
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,459-175,448	4	150,588	602,350
10025	ADMINISTRATIVE MANAGER	130,360-130,360	1	130,360	130,360
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,874-153,058	4	123,038	492,152
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	150,000-150,000	1	150,000	150,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	113,281-113,281	1	113,281	113,281
10026	ADMINISTRATIVE STAFF ANALYST	140,000-140,000	1	140,000	140,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,095	1	102,095	102,095
95093	AGENCY CHIEF DECARBONIZATION OFFICER	160,000-160,000	1	160,000	160,000
31313	ASBESTOS HANDLER	90,887- 90,887	4	90,887	363,548
21210	ASSISTANT ARCHITECT	81,306- 81,306	1	81,306	81,306
20210	ASSISTANT CIVIL ENGINEER	90,000- 90,000	1	90,000	90,000
95613	ASSISTANT COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000
21310	ASSISTANT LANDSCAPE ARCHITECT	82,667- 82,667	1	82,667	82,667
20410	ASSISTANT MECHANICAL ENGINEER	93,315- 93,315	1	93,315	93,315
22427	ASSOCIATE PROJECT MANAGER	103,028-103,028	1	103,028	103,028
12627	ASSOCIATE STAFF ANALYST	81,999- 81,999	1	81,999	81,999
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891-104,102	15	103,688	1,555,324
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	35,252- 47,084	377	39,733	14,979,367
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
22122	CITY PLANNER	125,128-125,128	1	125,128	125,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,748- 67,532	7	50,391	352,738
56057	COMMUNITY ASSOCIATE	49,173- 65,104	38	57,201	2,173,641
56058	COMMUNITY COORDINATOR	59,116- 99,778	12	76,072	912,858
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,080-108,080	1	108,080	108,080
34202	CONSTRUCTION PROJECT MANAGER	85,147-129,201	8	102,902	823,219
80609	CUSTODIAN	41,108- 82,094	137	46,842	6,417,286
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	121,879-121,879	7	121,879	853,154
91722	ELECTRICIANS HELPER	77,337- 77,337	3	77,337	232,011
90710	ELEVATOR MECHANIC	127,138-127,138	28	127,138	3,559,872
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	3	77,256	231,768

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	26	79,673	2,071,505
21315	LANDSCAPE ARCHITECT	117,613-117,613	1	117,613	117,613
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
92610	MACHINIST	99,013- 99,013	1	99,013	99,013
90698	MAINTENANCE WORKER	62,598- 65,062	28	64,974	1,819,274
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91628	OILER	136,326-136,326	27	136,326	3,680,790
91830	PAINTER	89,852- 89,852	4	89,852	359,408
92235	PLASTERER	99,261- 99,261	3	99,261	297,783
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,707- 84,299	4	75,671	302,685
91638	SENIOR STATIONARY ENGINEER	172,176-172,176	18	172,176	3,099,176
92340	SHEET METAL WORKER	115,631-115,631	1	115,631	115,631
91644	STATIONARY ENGINEER	145,074-145,074	113	145,074	16,393,388
91925	STEAM FITTER	112,361-112,361	10	112,361	1,123,606
91926	STEAM FITTER'S HELPER	84,280- 84,280	1	84,280	84,280
91310	SUPERVISOR	81,716- 81,716	1	81,716	81,716
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	47,688- 47,688	1	47,688	47,688
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	122,610-122,610	1	122,610	122,610
91940	THERMOSTAT REPAIRER	103,883-103,982	5	103,903	519,515
TOTAL FOR OBJECT 001			955		71,128,192

POSITION SCHEDULE FOR U/A 300	955	71,128,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	167	12,438,124
TOTAL FOR U/A 300	1,122	83,566,316

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	30,000	1	30,000
	SUBTOTAL FOR CNTRCTL SVCS				1	30,000	1	30,000
	SUBTOTAL FOR BUDGET CODE Z031				1	30,000	1	30,000
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			85,475		85,475-
		169	MAINTENANCE SUPPLIES			3,009,222		3,009,222-
	SUBTOTAL FOR SUPPLYS&MATL					3,094,697		3,094,697-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			152,792		152,792-
	SUBTOTAL FOR PROPTY&EQUIP					152,792		152,792-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,618,186		1,618,186-
	SUBTOTAL FOR CNTRCTL SVCS					1,618,186		1,618,186-
	SUBTOTAL FOR BUDGET CODE Z390					4,865,675		4,865,675-
BUDGET CODE: 0390 Central OTPS								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			340,713		340,713-
	SUBTOTAL FOR PROPTY&EQUIP					340,713		340,713-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			330,000		330,000-
	SUBTOTAL FOR OTHR SER&CHR					330,000		330,000-
	SUBTOTAL FOR BUDGET CODE 0390					670,713		670,713-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30	PROPTY&EQUIP	305	MOTOR VEHICLES			111		111
	SUBTOTAL FOR PROPTY&EQUIP					111		111
	SUBTOTAL FOR BUDGET CODE 3020					111		111
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,375				26,375-
		169 MAINTENANCE SUPPLIES		840,236				840,236-
		170 CLEANING SUPPLIES		1,488				1,488-
		SUBTOTAL FOR SUPPLYS&MATL		868,099				868,099-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,695				8,695-
		314 OFFICE FURITURE		73,084				73,084-
		319 SECURITY EQUIPMENT		4,175				4,175-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP		96,454				96,454-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566			4,566	
	850001	40X CONTRACTUAL SERVICES-GENERAL		4,764,579				4,764,579-
		400 CONTRACTUAL SERVICES-GENERAL		34,600				34,600-
		403 OFFICE SERVICES		2,038				2,038-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,490				1,490-
		SUBTOTAL FOR OTHR SER&CHR		4,807,273			4,566	4,802,707-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,591,108			2,500,000	908,892
		608 MAINT & REP GENERAL	2	15,163,925	2		590,000	14,573,925-
		619 SECURITY SERVICES		3,490				3,490-
		633 TRANSPORTATION EXPENDITURES		1,060				1,060-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,056,420	1			1,056,420-
		686 PROF SERV OTHER		1,726,496				1,726,496-
		SUBTOTAL FOR CNTRCTL SVCS	3	19,542,499	3		3,090,000	16,452,499-
		SUBTOTAL FOR BUDGET CODE 3026	3	25,314,325	3		3,094,566	22,219,759-
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					24,375	24,375
		169 MAINTENANCE SUPPLIES					1,000	1,000
		170 CLEANING SUPPLIES					333	333
		SUBTOTAL FOR SUPPLYS&MATL					25,708	25,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					10,795	10,795
		319 SECURITY EQUIPMENT					4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT					183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP					197,970	197,970

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,360,868		1,360,868
		403 OFFICE SERVICES		806				806-
		SUBTOTAL FOR OTHR SER&CHR		806		1,360,868		1,360,062
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,129,501		1,129,501
		608 MAINT & REP GENERAL				16,452,800		16,452,800
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES				4,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT				957,000		957,000
		684 PROF SERV COMPUTER SERVICES				8,625		8,625
		686 PROF SERV OTHER				4,500,000		4,500,000
		SUBTOTAL FOR CNTRCTL SVCS				23,086,926		23,086,926
		SUBTOTAL FOR BUDGET CODE 3036		806		24,671,472		24,670,666
BUDGET CODE: 3040 Shops OTPS Even Years								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		22,899				22,899-
		101 PRINTING SUPPLIES		82				82-
		169 MAINTENANCE SUPPLIES		1,049,258				1,049,258-
		SUBTOTAL FOR SUPPLYS&MATL		1,077,239				1,077,239-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,522				17,522-
		319 SECURITY EQUIPMENT		2,501				2,501-
		SUBTOTAL FOR PROPTY&EQUIP		20,023				20,023-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,731				18,731-
		SUBTOTAL FOR OTHR SER&CHR		18,731				18,731-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,362				2,362-
		SUBTOTAL FOR CNTRCTL SVCS		2,362				2,362-
		SUBTOTAL FOR BUDGET CODE 3040		1,118,355				1,118,355-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL		25,767				25,767-
		101 PRINTING SUPPLIES		7,119				7,119-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,518				11,518-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		6,810				6,810-	
		199 DATA PROCESSING SUPPLIES		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		56,114				56,114-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,222				12,222-	
		314 OFFICE FURITURE		17,916				17,916-	
		SUBTOTAL FOR PROPTY&EQUIP		30,138				30,138-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,899				1,899-	
		SUBTOTAL FOR OTHR SER&CHR		1,899				1,899-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,235				11,235-	
		608 MAINT & REP GENERAL		3,604,999				3,604,999-	
		619 SECURITY SERVICES		3,772,398				3,772,398-	
		633 TRANSPORTATION EXPENDITURES		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		17,000				17,000-	
		686 PROF SERV OTHER		31,187				31,187-	
		SUBTOTAL FOR CNTRCTL SVCS		7,438,819				7,438,819-	
		SUBTOTAL FOR BUDGET CODE 3060		7,526,970				7,526,970-	
BUDGET CODE: 3070 Building Services - EVEN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		860,113		1,114,394		254,281	
		100 SUPPLIES + MATERIALS - GENERAL		173,577				173,577-	
		169 MAINTENANCE SUPPLIES		342,869				342,869-	
		170 CLEANING SUPPLIES		74,898				74,898-	
		SUBTOTAL FOR SUPPLYS&MATL		1,451,457		1,114,394		337,063-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,158				49,158-	
		332 PURCH DATA PROCESSING EQUIPT		690				690-	
		SUBTOTAL FOR PROPTY&EQUIP		49,848				49,848-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		870				870-	
		402 TELEPHONE & OTHER COMMUNICATNS		38,654				38,654-	
		412 RENTALS OF MISC.EQUIP		4,708				4,708-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,450				1,450-	
		SUBTOTAL FOR OTHR SER&CHR		45,682				45,682-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,659				20,659-	
		624 CLEANING SERVICES		468,689				468,689-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		504,348				504,348-
		SUBTOTAL FOR BUDGET CODE 3070		2,051,335		1,114,394		936,941-
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100 SUPPLIES + MATERIALS - GENERAL		12,616				12,616-
		169 MAINTENANCE SUPPLIES		1,651,116				1,651,116-
		170 CLEANING SUPPLIES		815				815-
		199 DATA PROCESSING SUPPLIES		3,353				3,353-
		SUBTOTAL FOR SUPPLYS&MATL		1,689,900		22,000		1,667,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		592,892				592,892-
		314 OFFICE FURITURE		44,390				44,390-
		SUBTOTAL FOR PROPTY&EQUIP		637,282				637,282-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,760				3,760-
		402 TELEPHONE & OTHER COMMUNICATNS		15,624				15,624-
		403 OFFICE SERVICES		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		835,505				835,505-
		SUBTOTAL FOR OTHR SER&CHR		884,889				884,889-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		416,942				416,942-
		608 MAINT & REP GENERAL		1,339,994				1,339,994-
		624 CLEANING SERVICES		678,336				678,336-
		671 TRAINING PRGM CITY EMPLOYEES		12,575				12,575-
		SUBTOTAL FOR CNTRCTL SVCS		2,447,847				2,447,847-
		SUBTOTAL FOR BUDGET CODE 3080		5,659,918		22,000		5,637,918-
BUDGET CODE: 3091 RE Property Management								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,573				27,573-
		608 MAINT & REP GENERAL		122,427		150,000		27,573
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 3091		150,000		150,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3240 Shops OTPS Odd Years								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				1,000,000		1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 3240				1,000,000		1,000,000
BUDGET CODE: 3260 Fire and Life Safety - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
		169 MAINTENANCE SUPPLIES				6,810		6,810
		199 DATA PROCESSING SUPPLIES				2,813		2,813
		SUBTOTAL FOR SUPPLYS&MATL				49,825		49,825
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				75,000		75,000
		SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
		608 MAINT & REP GENERAL				3,620,000		3,620,000
		619 SECURITY SERVICES				3,768,035		3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686 PROF SERV OTHER				85,187		85,187
		SUBTOTAL FOR CNTRCTL SVCS				7,585,222		7,585,222
		SUBTOTAL FOR BUDGET CODE 3260				7,710,047		7,710,047
BUDGET CODE: 3270 Building Services - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169 MAINTENANCE SUPPLIES				804,007		804,007
		170 CLEANING SUPPLIES				29,583		29,583
		SUBTOTAL FOR SUPPLYS&MATL				1,017,838		1,017,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592		28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723		2,723
		SUBTOTAL FOR PROPTY&EQUIP				31,315		31,315
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708		34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
		SUBTOTAL FOR OTHR SER&CHR				36,288		36,288
60 CNTRCTL SVCS		624 CLEANING SERVICES				500		500



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS				500	500
		SUBTOTAL FOR BUDGET CODE 3270				1,085,941	1,085,941
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				71,636	71,636
		169 MAINTENANCE SUPPLIES				1,575,998	1,575,998
		170 CLEANING SUPPLIES				2,258	2,258
		199 DATA PROCESSING SUPPLIES				20,369	20,369
		SUBTOTAL FOR SUPPLYS&MATL				1,670,261	1,670,261
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				334,466	334,466
		332 PURCH DATA PROCESSING EQUIPT				2,996	2,996
		SUBTOTAL FOR PROPTY&EQUIP				337,462	337,462
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,209	3,209
		412 RENTALS OF MISC.EQUIP				725,199	725,199
		SUBTOTAL FOR OTHR SER&CHR				728,408	728,408
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,524,588	2,524,588
		624 CLEANING SERVICES				620,487	620,487
		SUBTOTAL FOR CNTRCTL SVCS				3,145,075	3,145,075
		SUBTOTAL FOR BUDGET CODE 3280				5,881,206	5,881,206
BUDGET CODE: 3299 FMC Construction - Landlords							
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,225			1,225-
		SUBTOTAL FOR PROPTY&EQUIP		1,225			1,225-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,893			19,893-
		SUBTOTAL FOR CNTRCTL SVCS		19,893			19,893-
		SUBTOTAL FOR BUDGET CODE 3299		21,118			21,118-
BUDGET CODE: 3301 Preventative Maintenance							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		64,665			64,665-
		SUBTOTAL FOR SUPPLYS&MATL		64,665			64,665-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000		65,665		64,665
		SUBTOTAL FOR CNTRCTL SVCS		1,000		65,665		64,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3398 Childrens Center								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		221,000				221,000-
		SUBTOTAL FOR OTHR SER&CHR		221,000				221,000-
		SUBTOTAL FOR BUDGET CODE 3398		221,000				221,000-
BUDGET CODE: 3502 PSAC 2 - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		74,300				74,300-
		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		169 MAINTENANCE SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		132,300		100,000		32,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000				77,000-
		305 MOTOR VEHICLES		115,230		351,530		236,300
		314 OFFICE FURITURE		121,090				121,090-
		SUBTOTAL FOR PROPTY&EQUIP		313,320		351,530		38,210
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
		SUBTOTAL FOR OTHR SER&CHR		96,040		117,040		21,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,518,658		6,060,986		542,328
		608 MAINT & REP GENERAL		230,460		197,460		33,000-
		619 SECURITY SERVICES		275,238				275,238-
		624 CLEANING SERVICES		261,000				261,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,285,356		6,258,446		26,910-
		SUBTOTAL FOR BUDGET CODE 3502		6,827,016		6,827,016		
BUDGET CODE: 3940 Demand Response Program Award								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,997				1,997-
		100 SUPPLIES + MATERIALS - GENERAL		275				275-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		346,640		600,000		253,360
		199 DATA PROCESSING SUPPLIES		7,800				7,800-
		SUBTOTAL FOR SUPPLYS&MATL		356,712		600,000		243,288
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,534				32,534-
		SUBTOTAL FOR PROPTY&EQUIP		32,534				32,534-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,034				9,034-
		SUBTOTAL FOR OTHR SER&CHR		9,034				9,034-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		351,720				351,720-
		SUBTOTAL FOR CNTRCTL SVCS		351,720				351,720-
		SUBTOTAL FOR BUDGET CODE 3940		750,000		600,000		150,000-
TOTAL FOR			3	55,243,007	4	52,252,418	1	2,990,589-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,585				50,585-
		SUBTOTAL FOR PROPTY&EQUIP		50,585				50,585-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,626				7,626-
		412 RENTALS OF MISC.EQUIP		12,126				12,126-
		SUBTOTAL FOR OTHR SER&CHR		19,752				19,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	524,800	1			524,800-
		608 MAINT & REP GENERAL		835,667		446,411		389,256-
		615 PRINTING CONTRACTS		690				690-
		624 CLEANING SERVICES		1,684				1,684-
		671 TRAINING PRGM CITY EMPLOYEES		1,830				1,830-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,479,992	1	3,519,802		1,960,190-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,844,663	2	3,966,213		2,878,450-
		SUBTOTAL FOR BUDGET CODE 3090	2	6,915,000	2	3,966,213		2,948,787-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,527			13,527-
		SUBTOTAL FOR SUPPLYS&MATL		13,527			13,527-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,900			13,900-
		SUBTOTAL FOR OTHR SER&CHR		13,900			13,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	67,993	1	300,000	232,007
		608 MAINT & REP GENERAL		204,580			204,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	272,573	1	300,000	27,427
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		178,206		178,206	
		SUBTOTAL FOR SUPPLYS&MATL		178,206		178,206	
		SUBTOTAL FOR BUDGET CODE 3099		178,206		178,206	
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567	
		686 PROF SERV OTHER	2	380,513	2	380,513	
		SUBTOTAL FOR CNTRCTL SVCS	3	388,080	3	388,080	
		SUBTOTAL FOR BUDGET CODE 3890	3	388,080	3	388,080	
		TOTAL FOR FACILITIES MGMT & CONST	6	7,781,286	6	4,832,499	2,948,787-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,384			20,384-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		19,103		54,083	34,980
		SUBTOTAL FOR SUPPLYS&MATL		49,487		64,083	14,596

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,739		9,739		
			SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,196				6,196-
			SUBTOTAL FOR OTHR SER&CHR		6,196				6,196-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		117,268		136,618		19,350
		619	SECURITY SERVICES		51,118		31,768		19,350-
		624	CLEANING SERVICES		8,400				8,400-
			SUBTOTAL FOR CNTRCTL SVCS		176,786		168,386		8,400-
			SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208		
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,201		215,986		208,785
		109	FUEL OIL		75,000		20,000		55,000-
		169	MAINTENANCE SUPPLIES		10,862				10,862-
		170	CLEANING SUPPLIES		25,721				25,721-
			SUBTOTAL FOR SUPPLYS&MATL		118,784		235,986		117,202
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		10,169				10,169-
			SUBTOTAL FOR PROPTY&EQUIP		10,169				10,169-
40	OTHR SER&CHR	032001 41D	RENTALS - LAND BLDGS & STRUCTS		1,836,785		1,836,785		
		414	RENTALS - LAND BLDGS & STRUCTS		8,296,331		9,270,239		973,908
			SUBTOTAL FOR OTHR SER&CHR		10,133,116		11,107,024		973,908
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	119,443	1	13,794		105,649-
		619	SECURITY SERVICES	1	6,600	1	6,600		
		624	CLEANING SERVICES	1	5,117	1	4,100		1,017-
		676	MAINT & OPER OF INFRASTRUCTURE		25,443				25,443-
			SUBTOTAL FOR CNTRCTL SVCS	3	156,603	3	24,494		132,109-
			SUBTOTAL FOR BUDGET CODE 3219	3	10,418,672	3	11,367,504		948,832
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,430		1,430
		109	FUEL OIL		1,850,749		1,490,228		360,521-
		169	MAINTENANCE SUPPLIES				3,368		3,368

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		170 CLEANING SUPPLIES				3,882		3,882
		SUBTOTAL FOR SUPPLYS&MATL		1,850,749		1,498,908		351,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,252		5,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		315 OFFICE EQUIPMENT				674		674
		SUBTOTAL FOR PROPTY&EQUIP				8,926		8,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402 TELEPHONE & OTHER COMMUNICATNS				7,626		7,626
		403 OFFICE SERVICES				870		870
		412 RENTALS OF MISC.EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		SUBTOTAL FOR OTHR SER&CHR				15,517		15,517
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		10	875,520		875,520
		615 PRINTING CONTRACTS	1		1	690		690
		624 CLEANING SERVICES	1		1	1,630		1,630
		676 MAINT & OPER OF INFRASTRUCTURE				54		54
		686 PROF SERV OTHER	1		1	2,080		2,080
		SUBTOTAL FOR CNTRCTL SVCS	13		13	879,974		879,974
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 3290	13	1,850,749	13	2,403,825		553,076
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437		
		412 RENTALS OF MISC.EQUIP		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,702				169,702-
		608 MAINT & REP GENERAL	4	182,336	4	58,039		124,297-
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	1	24,912	1	24,912		
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		686 PROF SERV OTHER		57,500				57,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	8	468,391	8		116,892	351,499-
		SUBTOTAL FOR BUDGET CODE 3293	8	469,578	8		118,079	351,499-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		49,249			49,249	
		SUBTOTAL FOR CNTRCTL SVCS		49,249			49,249	
		SUBTOTAL FOR BUDGET CODE 3295		49,249			49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		55,889				55,889-
		SUBTOTAL FOR SUPPLYS&MATL		55,889				55,889-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		175,435			258,454	83,019
		619 SECURITY SERVICES		13,869				13,869-
		624 CLEANING SERVICES		13,261				13,261-
		SUBTOTAL FOR CNTRCTL SVCS		202,565			258,454	55,889
		SUBTOTAL FOR BUDGET CODE 3297		258,454			258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		326,253				326,253-
		170 CLEANING SUPPLIES		51,561				51,561-
		SUBTOTAL FOR SUPPLYS&MATL		377,814				377,814-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,224				10,224-
		302 TELECOMMUNICATIONS EQUIPMENT		11,962				11,962-
		SUBTOTAL FOR PROPTY&EQUIP		22,186				22,186-
		SUBTOTAL FOR BUDGET CODE 3309		400,000				400,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					3,000,000	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS					3,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 3310					3,000,000	3,000,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000		200,000		190,000
		169 MAINTENANCE SUPPLIES		86,766				86,766-
		SUBTOTAL FOR SUPPLYS&MATL		98,766		200,000		101,234
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,234				1,234-
		SUBTOTAL FOR PROPTY&EQUIP		1,234				1,234-
		SUBTOTAL FOR BUDGET CODE 3316		100,000		200,000		100,000
BUDGET CODE: 3395 CTS I/C CHARGEBACK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608 MAINT & REP GENERAL		130,950				130,950-
		SUBTOTAL FOR CNTRCTL SVCS		150,950				150,950-
		SUBTOTAL FOR BUDGET CODE 3395		150,950				150,950-
BUDGET CODE: 3408 Tenant Work-Unified Court								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		17,170				17,170-
		SUBTOTAL FOR SUPPLYS&MATL		17,170				17,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,985				105,985-
		SUBTOTAL FOR PROPTY&EQUIP		105,985				105,985-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		64,195				64,195-
		412 RENTALS OF MISC.EQUIP		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		104,195				104,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		363,859				363,859-
		608 MAINT & REP GENERAL		2,565,041				2,565,041-
		SUBTOTAL FOR CNTRCTL SVCS		2,928,900				2,928,900-
		SUBTOTAL FOR BUDGET CODE 3408		3,156,250				3,156,250-
BUDGET CODE: 3694 Maintenance & Repair - O/C								



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415			42,415
		SUBTOTAL FOR CNTRCTL SVCS		42,415			42,415
		SUBTOTAL FOR BUDGET CODE 3694		42,415			42,415
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000
		SUBTOTAL FOR OTHR SER&CHR		296,000			296,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597,297			597,297-
		SUBTOTAL FOR CNTRCTL SVCS		597,297			597,297-
		SUBTOTAL FOR BUDGET CODE 3911		893,297		296,000	597,297-
TOTAL FOR FACILITIES MANAGEMENT			24	18,031,822	24	17,977,734	54,088-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,704,117			42,909-
		SUBTOTAL FOR OTHR SER&CHR		1,704,117			42,909-
		SUBTOTAL FOR BUDGET CODE 3691		1,704,117		1,661,208	42,909-
TOTAL FOR TELECOMMUNICATION CONTROL				1,704,117		1,661,208	42,909-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,354,538			111,671-
		SUBTOTAL FOR OTHR SER&CHR		40,354,538			111,671-
		SUBTOTAL FOR BUDGET CODE 3791		40,354,538		40,242,867	111,671-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		71,316,154		73,888,032	2,571,878
		SUBTOTAL FOR OTHR SER&CHR		71,316,154		73,888,032	2,571,878
		SUBTOTAL FOR BUDGET CODE 3792		71,316,154		73,888,032	2,571,878
BUDGET CODE: 3793 Lease Payments - City							
30 PROPTY&EQUIP		314 OFFICE FURITURE		55,821			55,821-
		SUBTOTAL FOR PROPTY&EQUIP		55,821			55,821-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		144,181			144,181-
		414 RENTALS - LAND BLDGS & STRUCTS		23,089,824		23,920,645	830,821
		SUBTOTAL FOR OTHR SER&CHR		23,234,005		23,920,645	686,640
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	23,291,426	1	23,922,245	630,819
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,781,238		3,822,509	41,271
		SUBTOTAL FOR OTHR SER&CHR		3,781,238		3,822,509	41,271
		SUBTOTAL FOR BUDGET CODE 3794		3,781,238		3,822,509	41,271
		TOTAL FOR LEASE PAYMENT	1	138,743,356	1	141,875,653	3,132,297
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		367,490			367,490-
		SUBTOTAL FOR OTHR SER&CHR		367,490			367,490-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,667			27,667-
		SUBTOTAL FOR CNTRCTL SVCS		27,667			27,667-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3503		395,157				395,157-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		395,157				395,157-
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	34	221,898,745	35	218,599,512	1	3,299,233-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,168,242	221,898,745	5,113,159	218,599,512	3,299,233-
FINANCIAL PLAN SAVINGS		2,419,000-		6,319,000-	3,900,000-
APPROPRIATION		219,479,745		212,280,512	7,199,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,352,764		78,449,195	8,903,569-
OTHER CATEGORICAL		4,794,653		4,464,924	329,729-
CAPITAL FUNDS - I.F.A.					
STATE		14,074,922		14,567,504	492,582
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		113,257,406		114,798,889	1,541,483
<b>TOTAL</b>		<b>219,479,745</b>		<b>212,280,512</b>	<b>7,199,233-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD	GRS PAY	047 OVERTIME		4,498			4,498-
	SUBTOTAL FOR ADD GRS PAY			4,498			4,498-
	SUBTOTAL FOR BUDGET CODE 4406			4,498			4,498-
	TOTAL FOR			4,498			4,498-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	1,571,968	14	1,654,670	82,702
	SUBTOTAL FOR F/T SALARIED		14	1,571,968	14	1,654,670	82,702
03	UNSALARIED	031 UNSALARIED		14,027		14,027	
	SUBTOTAL FOR UNSALARIED			14,027		14,027	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		190		190	
	SUBTOTAL FOR ADD GRS PAY			190		190	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,697		1,697	
	SUBTOTAL FOR AMT TO SCHED			1,697		1,697	
	SUBTOTAL FOR BUDGET CODE 4024		14	1,587,882	14	1,670,584	82,702
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		14	1,587,882	14	1,670,584	82,702
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	295,056	5	344,214	49,158
	SUBTOTAL FOR F/T SALARIED		5	295,056	5	344,214	49,158

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			27,188	
		047 OVERTIME		13,071			13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259			40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	335,315	5		384,473	49,158
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,932	8		582,432	32,500
		SUBTOTAL FOR F/T SALARIED	8	549,932	8		582,432	32,500
03 UNSALARIED		031 UNSALARIED		18,090			18,090	
		SUBTOTAL FOR UNSALARIED		18,090			18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9			9	
		SUBTOTAL FOR ADD GRS PAY		9			9	
		SUBTOTAL FOR BUDGET CODE 4002	8	568,031	8		600,531	32,500
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,080	3		137,720	1,640
		SUBTOTAL FOR F/T SALARIED	3	136,080	3		137,720	1,640
03 UNSALARIED		031 UNSALARIED		6,516			6,516	
		SUBTOTAL FOR UNSALARIED		6,516			6,516	
		SUBTOTAL FOR BUDGET CODE 4003	3	142,596	3		144,236	1,640
BUDGET CODE: 4700 OCP MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4		307,897	14,396
		SUBTOTAL FOR F/T SALARIED	4	293,501	4		307,897	14,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 4700	4	293,539	4		307,935	14,396
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	20	1,339,481	20		1,437,175	97,694

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	742,977	11	795,699	52,722
		SUBTOTAL FOR F/T SALARIED	11	742,977	11	795,699	52,722
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	907,049	11	959,771	52,722
		TOTAL FOR SURPLUS ACTIVITIES	11	907,049	11	959,771	52,722
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,173,559	32	3,223,507	49,948
		SUBTOTAL FOR F/T SALARIED	32	3,173,559	32	3,223,507	49,948
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4200			32	3,400,696	32	3,450,644	49,948
TOTAL FOR DMSS PROCUREMENT			32	3,400,696	32	3,450,644	49,948
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,673	5	338,416	19,743
SUBTOTAL FOR F/T SALARIED			5	318,673	5	338,416	19,743
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
SUBTOTAL FOR AMT TO SCHED				590		590	
SUBTOTAL FOR BUDGET CODE 4300			5	424,184	5	443,927	19,743
TOTAL FOR CONTRACT ADMIN			5	424,184	5	443,927	19,743
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	706,640	14	723,299	16,659
SUBTOTAL FOR F/T SALARIED			14	706,640	14	723,299	16,659
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
SUBTOTAL FOR UNSALARIED				44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		109,849		109,849	
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	14	914,176	14	930,835	16,659
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	388,975	8	385,681	3,294-
		SUBTOTAL FOR F/T SALARIED	8	388,975	8	385,681	3,294-
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929	
		SUBTOTAL FOR BUDGET CODE 4405	8	454,770	8	451,476	3,294-
		TOTAL FOR CENTRAL STOREHOUSE	22	1,368,946	22	1,382,311	13,365
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,284,229	18	1,328,026	43,797
		SUBTOTAL FOR F/T SALARIED	18	1,284,229	18	1,328,026	43,797
03 UNSALARIED		031 UNSALARIED		95,775		95,775	
		SUBTOTAL FOR UNSALARIED		95,775		95,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,428,738	18	1,472,535	43,797

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,451	8	438,158	293-
		SUBTOTAL FOR F/T SALARIED	8	438,451	8	438,158	293-
		SUBTOTAL FOR BUDGET CODE 4502	8	438,451	8	438,158	293-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,509	4	259,570	2,939-
		SUBTOTAL FOR F/T SALARIED	4	262,509	4	259,570	2,939-
		SUBTOTAL FOR BUDGET CODE 4503	4	262,509	4	259,570	2,939-
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,378	2	98,383	995-
		SUBTOTAL FOR F/T SALARIED	2	99,378	2	98,383	995-
		SUBTOTAL FOR BUDGET CODE 4504	2	99,378	2	98,383	995-
		TOTAL FOR QUALITY ASSURANCE	32	2,229,076	32	2,268,646	39,570
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	136	11,261,812	136	11,613,058	351,246

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	11,261,812	136	11,613,058	351,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	11,261,812	136	11,613,058	351,246

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,002,206		10,365,471	363,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,259,606		1,247,587	12,019-
TOTAL		11,261,812		11,613,058	351,246

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-154,758	6	101,695	610,171
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-150,000	1	150,000	150,000
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	162,812-162,812	1	162,812	162,812
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-128,762	2	110,110	220,219
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,111-163,910	11	120,143	1,321,578
83008	ADMINISTRATIVE PROJECT MANAGER	210,000-210,000	1	210,000	210,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	163,237-163,237	1	163,237	163,237
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	71,281-126,773	10	91,999	919,989
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 85,455	2	84,953	169,906
10038	ADMINISTRATIVE STOREKEEPER	98,321- 98,321	1	98,321	98,321
20410	ASSISTANT MECHANICAL ENGINEER	93,588- 93,588	1	93,588	93,588
21822	ASSOCIATE CHEMIST	96,492- 96,492	1	96,492	96,492
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,462- 93,462	1	93,462	93,462
90644	CITY CUSTODIAL ASSISTANT	48,820- 48,820	1	48,820	48,820
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,218- 64,783	2	64,501	129,001
56056	COMMUNITY ASSISTANT	40,940- 40,940	1	40,940	40,940
56057	COMMUNITY ASSOCIATE	49,991- 54,681	2	52,336	104,672
56058	COMMUNITY COORDINATOR	59,116- 80,000	4	70,634	282,537
52406	COMMUNITY SERVICE AIDE	37,498- 38,620	2	38,059	76,118
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	170,000-170,000	1	170,000	170,000
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	95,000- 98,000	2	96,500	193,000
80609	CUSTODIAN	88,210- 88,210	1	88,210	88,210
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91212	MOTOR VEHICLE OPERATOR	43,669- 43,669	2	43,669	87,338
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	8	42,655	341,239
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 78,957	3	74,394	223,183
12158	PROCUREMENT ANALYST	61,438-110,230	18	85,317	1,535,710
34171	QUALITY ASSURANCE SPECIALIST	54,581- 72,228	9	64,675	582,073
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	77,836- 77,836	1	77,836	77,836
10252	SECRETARY	59,521- 59,521	1	59,521	59,521
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	135,000-135,000	1	135,000	135,000
12200	STOCK WORKER	39,147- 48,528	6	44,031	264,185
91279	SUPERVISOR OF MOTOR TRANSPORT	79,616- 79,616	1	79,616	79,616
12202	SUPERVISOR OF STOCK WORKERS	47,688- 85,475	4	60,403	241,613
TOTAL FOR OBJECT 001			121		10,187,220

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	121	10,187,220
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,262,879
TOTAL FOR U/A 400	136	11,450,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV12 GARTNER FEMA							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	550,000		1-	550,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	550,000		1-	550,000-
	SUBTOTAL FOR BUDGET CODE CV12		1	550,000		1-	550,000-
BUDGET CODE: M491 Asylum Seekers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800			800-
	SUBTOTAL FOR SUPPLYS&MATL			800			800-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		42,140			42,140-
	SUBTOTAL FOR PROPTY&EQUIP			42,140			42,140-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,198,751			2,198,751-
		414 RENTALS - LAND BLDGS & STRUCTS		30,000,000			86,380,250
	SUBTOTAL FOR OTHR SER&CHR			32,198,751			116,380,250
60	CNTRCTL SVCS	619 SECURITY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		297,688,238	1		43,441,524
	SUBTOTAL FOR CNTRCTL SVCS			297,738,238	1		43,391,524
	SUBTOTAL FOR BUDGET CODE M491			329,979,929	1		127,530,083
BUDGET CODE: M493 Asylum Basecamp							
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,296,356			49,296,356-
	SUBTOTAL FOR CNTRCTL SVCS			49,296,356			49,296,356-
	SUBTOTAL FOR BUDGET CODE M493			49,296,356			49,296,356-
BUDGET CODE: 0490 Central OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,725			2,725-
		117 POSTAGE		20			20-
	SUBTOTAL FOR SUPPLYS&MATL			2,745			2,745-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		21,516			21,516-
	SUBTOTAL FOR PROPTY&EQUIP			21,516			21,516-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		958				958-
			SUBTOTAL FOR OTHR SER&CHR		958				958-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,629				34,629-
			SUBTOTAL FOR CNTRCTL SVCS		34,629				34,629-
			SUBTOTAL FOR BUDGET CODE 0490		59,848				59,848-
	TOTAL FOR			1	379,886,133	1	457,510,012		77,623,879
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,053		13,401		2,348
		117	POSTAGE		493		493		
		199	DATA PROCESSING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		11,546		21,894		10,348
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		347				347-
		314	OFFICE FURITURE		1,409				1,409-
		315	OFFICE EQUIPMENT				9,972		9,972
			SUBTOTAL FOR PROPTY&EQUIP		1,756		9,972		8,216
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,149				4,149-
		403	OFFICE SERVICES		1,218		1,218		
		412	RENTALS OF MISC.EQUIP		5,148		38,000		32,852
		417	ADVERTISING				1		1
		427	DATA PROCESSING SERVICES		656		656		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,459				4,459-
		454	OVERNIGHT TRVL EXP-SPECIAL				307		307
			SUBTOTAL FOR OTHR SER&CHR		15,630		40,182		24,552
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,040	1	2,000		960
		612	OFFICE EQUIPMENT MAINTENANCE		7,998		7,998		
		613	DATA PROCESSING EQUIPMENT		25,871		71,671		45,800
		615	PRINTING CONTRACTS			1	1,000	1	1,000
		622	TEMPORARY SERVICES		49		49		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	4,740	1	3,740		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	39,698	3	86,458	1	46,760
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		3,500		1,000
		SUBTOTAL FOR FXD MIS CHGS		2,500		3,500		1,000
		SUBTOTAL FOR BUDGET CODE 4090	2	71,130	3	162,006	1	90,876
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850		
		SUBTOTAL FOR SUPPLYS&MATL		850		850		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT				1,300		1,300
		337 BOOKS-OTHER		8,700		8,700		
		SUBTOTAL FOR PROPTY&EQUIP		9,150		10,450		1,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200		2,200
		SUBTOTAL FOR OTHR SER&CHR		50		2,250		2,200
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50		50		
		SUBTOTAL FOR CNTRCTL SVCS		50		50		
		SUBTOTAL FOR BUDGET CODE 4790		10,100		13,600		3,500
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	2	101,230	3	195,606	1	94,376

RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,787		3,006	1,219
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,187		3,406	1,219
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,570		9,021	4,451
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				6,459	6,459
		SUBTOTAL FOR PROPTY&EQUIP		4,570		16,980	12,410
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,955			11,955-
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING				10,855	10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR		18,000		17,350	650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	1	26,707	1	39,686	12,979
		TOTAL FOR SURPLUS ACTIVITIES	1	26,707	1	39,686	12,979
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,050		6,350	2,300
		SUBTOTAL FOR SUPPLYS&MATL		4,050		6,350	2,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT				1,890	1,890
		337 BOOKS-OTHER		28,000			28,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,050		2,940	26,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,770			50,770-
		403 OFFICE SERVICES		6,694		6,694	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		4,599		4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,400		3,400
		SUBTOTAL FOR OTHR SER&CHR		62,063		14,693		47,370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,748,300				2,748,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,748,300				2,748,300-
		SUBTOTAL FOR BUDGET CODE 4290		2,843,463		23,983		2,819,480-
		TOTAL FOR DMSS PROCUREMENT		2,843,463		23,983		2,819,480-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: M490 Migrant Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		395,000				395,000-
		SUBTOTAL FOR SUPPLYS&MATL		395,000				395,000-
		SUBTOTAL FOR BUDGET CODE M490		395,000				395,000-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,585,694		14,451,210		134,484-
		SUBTOTAL FOR SUPPLYS&MATL		14,585,694		14,451,210		134,484-
		SUBTOTAL FOR BUDGET CODE 4400		14,585,694		14,451,210		134,484-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,255,108		1,400,491		145,383
		SUBTOTAL FOR SUPPLYS&MATL		1,255,108		1,400,491		145,383
		SUBTOTAL FOR BUDGET CODE 4401		1,255,108		1,400,491		145,383
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,565				59,565-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
		SUBTOTAL FOR SUPPLYS&MATL		62,155		2,590		59,565-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,346,364		3,346,364		
		SUBTOTAL FOR OTHR SER&CHR		3,346,364		3,346,364		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	3,527,879	1	3,468,314		59,565-
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,190		8,400		6,210
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200				1,200-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		7,500		4,000		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,390		12,900		1,510
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,700		700		7,000-
		315 OFFICE EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		7,700		2,200		5,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,200		200		10,000-
		403 OFFICE SERVICES		3,703		3,703		
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		6,802,983		6,802,983		
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250
		SUBTOTAL FOR OTHR SER&CHR		6,819,386		6,816,136		3,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	82,752	1	97,000		14,248
		608 MAINT & REP GENERAL	2	67,498	2	43,498		24,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	7,500		7,000
		613 DATA PROCESSING EQUIPMENT	1	1,500	1	9,500		8,000
		619 SECURITY SERVICES	1	3,510	1	73,500		69,990
		624 CLEANING SERVICES	1	6,900	1	1,500		5,400-
		SUBTOTAL FOR CNTRCTL SVCS	7	162,660	7	232,498		69,838
		SUBTOTAL FOR BUDGET CODE 4491	7	7,001,136	7	7,063,734		62,598
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	39,734			1-
		622 TEMPORARY SERVICES	1	166,266	1	206,000	39,734
SUBTOTAL FOR CNTRCTL SVCS			2	206,000	1	206,000	1-
SUBTOTAL FOR BUDGET CODE 4495			2	206,000	1	206,000	1-
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
BUDGET CODE: 4498 WAREHOUSE CONSOLIDATION-DCWP							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,750		7,500	3,750
		622 TEMPORARY SERVICES		47,500		95,000	47,500
SUBTOTAL FOR CNTRCTL SVCS				51,250		102,500	51,250
SUBTOTAL FOR BUDGET CODE 4498				51,250		102,500	51,250
TOTAL FOR CENTRAL STOREHOUSE			12	27,238,042	11	26,908,224	1-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		3,010	5,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				9,000		3,510	5,490-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						2,500	2,500
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		33,696		91,000	57,304
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL				26,000	26,000
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR				37,196		126,500	89,304
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	94,686	55,314-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	94,686	55,314-
SUBTOTAL FOR BUDGET CODE 4590			1	196,196	1	227,196	31,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,632			3,632-
SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632-
40	OTHR	SER&CHR					
		453 OVERNIGHT TRVL EXP-GENERAL		112,368			112,368-
SUBTOTAL FOR OTHR SER&CHR				112,368			112,368-
SUBTOTAL FOR BUDGET CODE 4591				116,000			116,000-
TOTAL FOR QUALITY ASSURANCE			1	312,196	1	227,196	85,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				880		880	
TOTAL FOR BQA LABORATORIES				880		880	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			17	410,408,651	17	484,905,587		74,496,936

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	410,408,651	20,000	484,905,587	74,496,936
FINANCIAL PLAN SAVINGS		1,380,555-		918,544-	462,011
APPROPRIATION		409,028,096		483,987,043	74,958,947

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,145,261		222,645,661	164,500,400
OTHER CATEGORICAL		116,000			116,000-
CAPITAL FUNDS - I.F.A.					
STATE		329,979,929		241,496,892	88,483,037-
FEDERAL - C.D.					
FEDERAL - OTHER		550,000			550,000-
INTRA-CITY SALES		20,236,906		19,844,490	392,416-
<b>TOTAL</b>		<b>409,028,096</b>		<b>483,987,043</b>	<b>74,958,947</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,375,600	12	1,464,290	88,690
		SUBTOTAL FOR F/T SALARIED	12	1,375,600	12	1,464,290	88,690
		SUBTOTAL FOR BUDGET CODE 5005	12	1,375,600	12	1,464,290	88,690
		TOTAL FOR	12	1,375,600	12	1,464,290	88,690
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,101,634	18	2,159,189	57,555
		SUBTOTAL FOR F/T SALARIED	18	2,101,634	18	2,159,189	57,555
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	18	2,149,629	18	2,207,184	57,555
		TOTAL FOR DRES ADMIN	18	2,149,629	18	2,207,184	57,555
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,157,565	23	2,234,482	76,917
		SUBTOTAL FOR F/T SALARIED	23	2,157,565	23	2,234,482	76,917
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	23	2,239,315	23	2,316,232	76,917
		TOTAL FOR DRP FINANCIAL SERVICES	23	2,239,315	23	2,316,232	76,917
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,405,272	16	1,501,675	96,403
		SUBTOTAL FOR F/T SALARIED	16	1,405,272	16	1,501,675	96,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	16	1,419,887	16	1,516,290	96,403
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,959,622	49	5,214,301	254,679
		SUBTOTAL FOR F/T SALARIED	49	4,959,622	49	5,214,301	254,679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	49	5,017,764	49	5,272,443	254,679

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,455	2	255,455	
		SUBTOTAL FOR F/T SALARIED	2	255,455	2	255,455	
		SUBTOTAL FOR BUDGET CODE 5304	2	255,455	2	255,455	
		TOTAL FOR PROPERTY MGMT LEASE OUT	67	6,693,106	67	7,044,188	351,082
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,867,045	21	1,973,281	106,236
		SUBTOTAL FOR F/T SALARIED	21	1,867,045	21	1,973,281	106,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	21	1,876,508	21	1,982,744	106,236
		TOTAL FOR DRES PLANNING	21	1,876,508	21	1,982,744	106,236
		TOTAL FOR DIV OF REAL ESTATE SERVICES	141	14,334,158	141	15,014,638	680,480

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	14,334,158	141	15,014,638	680,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	14,334,158	141	15,014,638	680,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,078,703		14,759,183	680,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,455		255,455	
TOTAL		14,334,158		15,014,638	680,480

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	95,000-107,227	2	101,114	202,227
40510	ACCOUNTANT	88,675- 98,964	2	93,820	187,639
1002C	ADM MANAGER-NON-MGRL	83,435-106,477	5	93,546	467,729
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,461-127,612	2	118,537	237,073
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	4	133,628	534,510
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,551-112,551	1	112,551	112,551
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,295-161,136	3	148,810	446,431
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	127,612-127,612	1	127,612	127,612
10053	ADMINISTRATIVE CITY PLANNER	123,000-183,000	2	153,000	306,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	132,036-143,148	2	137,592	275,184
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	135,960-135,960	1	135,960	135,960
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,806-123,806	1	123,806	123,806
83008	ADMINISTRATIVE PROJECT MANAGER	183,000-183,000	1	183,000	183,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,917-109,664	2	108,791	217,581
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,870-110,000	7	101,839	712,870
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	72,100- 99,363	3	89,335	268,005
10037	ADMINISTRATIVE SPACE ANALYST	100,000-153,000	6	125,191	751,148
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	103,000-125,660	7	111,951	783,660
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,904-112,338	3	108,833	326,498
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	118,450-118,450	1	118,450	118,450
30087	AGENCY ATTORNEY	136,590-136,590	1	136,590	136,590
40410	APPRAISER (REAL ESTATE)	99,778-134,992	4	114,517	458,067
21215	ARCHITECT	103,000-133,641	8	111,791	894,331
21210	ASSISTANT ARCHITECT	78,899- 83,579	3	81,626	244,878
20410	ASSISTANT MECHANICAL ENGINEER	82,000- 82,000	1	82,000	82,000
22427	ASSOCIATE PROJECT MANAGER	103,000-125,650	4	114,647	458,588
80122	ASSOCIATE REAL PROPERTY MANAGER	72,017- 87,223	4	75,844	303,375
40526	BOOKKEEPER	58,684- 58,684	1	58,684	58,684
22122	CITY PLANNER	81,943-105,942	4	90,671	362,684
21744	CITY RESEARCH SCIENTIST	70,087- 70,087	1	70,087	70,087
56058	COMMUNITY COORDINATOR	59,116- 92,287	8	74,766	598,125
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
20315	ELECTRICAL ENGINEER	118,226-118,226	1	118,226	118,226
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	105,000-105,000	1	105,000	105,000
95710	IT PROJECT SPECIALIST	103,810-103,810	1	103,810	103,810
40502	MANAGEMENT AUDITOR	80,878- 80,878	1	80,878	80,878
20415	MECHANICAL ENGINEER	118,000-131,127	2	124,564	249,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	90,387- 90,387	1	90,387	90,387
80184	SPACE ANALYST	101,295-106,361	2	103,828	207,656

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001 107 11,689,010

POSITION SCHEDULE FOR U/A 500	107	11,689,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	3,714,265
TOTAL FOR U/A 500	141	15,403,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0590 Central OTPS								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		38,245				38,245-
		SUBTOTAL FOR PROPTY&EQUIP		38,245				38,245-
		SUBTOTAL FOR BUDGET CODE 0590		38,245				38,245-
BUDGET CODE: 5094 Erchitectural & Engineering Services								
60		CNTRCTL SVCS 686 PROF SERV OTHER		116,244				116,244-
		SUBTOTAL FOR CNTRCTL SVCS		116,244				116,244-
		SUBTOTAL FOR BUDGET CODE 5094		116,244				116,244-
		TOTAL FOR		154,489				154,489-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		350				350-
		100 SUPPLIES + MATERIALS - GENERAL		1,389		61,029		59,640
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,470				1,470-
		169 MAINTENANCE SUPPLIES		998				998-
		199 DATA PROCESSING SUPPLIES		20,267		15,900		4,367-
		SUBTOTAL FOR SUPPLYS&MATL		24,474		76,929		52,455
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,286		6,959		2,673
		302 TELECOMMUNICATIONS EQUIPMENT		3,442				3,442-
		314 OFFICE FURITURE		529		7,000		6,471
		315 OFFICE EQUIPMENT				15,000		15,000
		319 SECURITY EQUIPMENT		4,202				4,202-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,992				3,992-
		332 PURCH DATA PROCESSING EQUIPT		51,988		11,000		40,988-
		337 BOOKS-OTHER		173,248		36,435		136,813-
		SUBTOTAL FOR PROPTY&EQUIP		241,687		76,394		165,293-
40	858001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		103,357		19,660		83,697-
		403 OFFICE SERVICES		1,430		6,000		4,570
		412 RENTALS OF MISC.EQUIP				79,400		79,400
		417 ADVERTISING				45,680		45,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,567		7,900		4,333
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,055		2,000		945
		473 SNOW REMOVAL SERVICES		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		157,347		166,578		9,231
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608 MAINT & REP GENERAL	1	125,800	1	127,744		1,944
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	26,499		23,499
		613 DATA PROCESSING EQUIPMENT	1	5,400	1	3,000		2,400-
		615 PRINTING CONTRACTS			1	57,062	1	57,062
		622 TEMPORARY SERVICES	1	12,950			1-	12,950-
		624 CLEANING SERVICES	1	10,000			1-	10,000-
		633 TRANSPORTATION EXPENDITURES	1	2,020			1-	2,020-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000			1-	6,000-
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	349,458	1	313,458		36,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	515,628	8	561,763	1-	46,135
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334		
		704 PAY FOR SURETY BOND/INSUR PREM		356,432		198,432		158,000-
		SUBTOTAL FOR FXD MIS CHGS		359,766		201,766		158,000-
		SUBTOTAL FOR BUDGET CODE 5091	9	1,298,902	8	1,083,430	1-	215,472-
		TOTAL FOR DRES ADMIN	9	1,298,902	8	1,083,430	1-	215,472-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		19,999				19,999-
		SUBTOTAL FOR SUPPLYS&MATL		19,999				19,999-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000			1-	150,000-
		624 CLEANING SERVICES		15,500				15,500-
		686 PROF SERV OTHER		620,551				620,551-
		SUBTOTAL FOR CNTRCTL SVCS	1	786,051			1-	786,051-
		SUBTOTAL FOR BUDGET CODE 5092	1	806,050			1-	806,050-
		TOTAL FOR PROPERTY MGMT LEASE OUT	1	806,050			1-	806,050-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	10	2,259,441	8	1,083,430	2-	1,176,011-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,288	2,259,441	5,938	1,083,430	1,176,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,259,441		1,083,430	1,176,011-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,143,197		1,083,430	1,059,767-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		116,244			116,244-
TOTAL		2,259,441		1,083,430	1,176,011-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,953	9	804,714	53,761
		SUBTOTAL FOR F/T SALARIED	9	750,953	9	804,714	53,761
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	9	831,768	9	885,529	53,761
		TOTAL FOR	9	831,768	9	885,529	53,761
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,794	8	625,791	29,997
		SUBTOTAL FOR F/T SALARIED	8	595,794	8	625,791	29,997
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	628,590	8	658,587	29,997
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,919	7	441,136	22,217
		SUBTOTAL FOR F/T SALARIED	7	418,919	7	441,136	22,217
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	468,646	7	490,863	22,217
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,950	7	439,582	5,632
		SUBTOTAL FOR F/T SALARIED	7	433,950	7	439,582	5,632
03 UNSALARIED		031 UNSALARIED		5,171		8,384	3,213
		SUBTOTAL FOR UNSALARIED		5,171		8,384	3,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	454,944	7	463,789	8,845
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,238	2	137,271	40,033
		SUBTOTAL FOR F/T SALARIED	2	97,238	2	137,271	40,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	441,505	2	481,538		40,033
TOTAL FOR CITY PUBLISHING CENTER		24	1,993,685	24	2,094,777		101,092
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		33	2,825,453	33	2,980,306		154,853

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,825,453	33	2,980,306	154,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,825,453	33	2,980,306	154,853

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,825,453	2,980,306	154,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,825,453	2,980,306	154,853
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	90,247- 99,652	3	94,127	282,381
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,709- 92,232	2	87,471	174,941
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
92005	CARPENTER	97,891- 97,891	1	97,891	97,891
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,748- 64,843	3	55,995	167,984
56058	COMMUNITY COORDINATOR	67,983- 67,983	1	67,983	67,983
13632	COMPUTER SPECIALIST (SOFTWARE)	124,722-124,722	1	124,722	124,722
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	127,172-127,172	1	127,172	127,172
95638	DIRECTOR OF STORES (DCAS)	115,627-115,627	1	115,627	115,627
95636	DIRECTOR OF THE CITY RECORD (DCAS)	160,000-160,000	1	160,000	160,000
91415	GRAPHIC ARTIST	69,326-109,285	2	89,306	178,611
90622	MEDIA SERVICES TECHNICIAN	70,000- 70,000	1	70,000	70,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,137- 91,398	4	79,515	318,058
60216	PUBLIC RECORDS OFFICER	75,028- 75,028	1	75,028	75,028
90411	RADIO AND TELEVISION OPERATOR	64,219- 64,219	1	64,219	64,219
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	165,000-165,000	1	165,000	165,000
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	89,837-102,506	2	96,172	192,343
TOTAL FOR OBJECT 001			27		2,516,120

POSITION SCHEDULE FOR U/A 600	27	2,516,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	559,138
TOTAL FOR U/A 600	33	3,075,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0690 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	16,412			16,412-
		SUBTOTAL FOR PROPTY&EQUIP			16,412			16,412-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,296			20,296-
		SUBTOTAL FOR OTHR SER&CHR			20,296			20,296-
		SUBTOTAL FOR BUDGET CODE 0690			36,708			36,708-
		TOTAL FOR			36,708			36,708-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,642	22,466		11,824
			101	PRINTING SUPPLIES		15,000		15,000
			117	POSTAGE	32,074	40,574		8,500
			199	DATA PROCESSING SUPPLIES		11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL			42,716	90,030		47,314
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,204		1,204
			315	OFFICE EQUIPMENT		4,400		4,400
			332	PURCH DATA PROCESSING EQUIPT		13,300		13,300
			337	BOOKS-OTHER		9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,764			1,764-
			403	OFFICE SERVICES	60	3,300		3,240
			412	RENTALS OF MISC.EQUIP		8,000		8,000
			413	RENTAL-DATA PROCESSING EQUIP		2,100		2,100
			417	ADVERTISING		19,500		19,500
			427	DATA PROCESSING SERVICES		2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,824	34,900		33,076
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		100	1	100
			612	OFFICE EQUIPMENT MAINTENANCE		4,455	1	4,455

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	10,530		10,530
		615 PRINTING CONTRACTS	1	250,000	1	60,000		190,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	250,000	4	75,085	2	174,915-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400
		SUBTOTAL FOR FXD MIS CHGS				400		400
		SUBTOTAL FOR BUDGET CODE 6190	2	294,540	4	228,919	2	65,621-
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		SUBTOTAL FOR SUPPLYS&MATL		350		350		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		178,000				178,000-
		SUBTOTAL FOR CNTRCTL SVCS		178,000				178,000-
		SUBTOTAL FOR BUDGET CODE 6199		178,350		350		178,000-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299,563		363,531		63,968
		117 POSTAGE		27,000		27,000		
		199 DATA PROCESSING SUPPLIES		4,104				4,104-
		SUBTOTAL FOR SUPPLYS&MATL		330,667		390,531		59,864
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,567				32,567-
		337 BOOKS-OTHER		3,010		3,010		
		SUBTOTAL FOR PROPTY&EQUIP		35,577		3,010		32,567-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		SUBTOTAL FOR OTHR SER&CHR		4,193		2,673		1,520-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,500	1	20,500		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	26,000		8,000
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1	422,214		33,777



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6300 SPECIAL PROJECTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,260	44,260
		101 PRINTING SUPPLIES		52,722		23,521	29,201-
		SUBTOTAL FOR SUPPLYS&MATL		52,722		67,781	15,059
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,784			4,784-
		SUBTOTAL FOR PROPTY&EQUIP		4,784			4,784-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,184			4,184-
		400 CONTRACTUAL SERVICES-GENERAL		6,795			6,795-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
		SUBTOTAL FOR OTHR SER&CHR		10,979		2,219	8,760-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,515			1- 1,515-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,515			1- 1,515-
		SUBTOTAL FOR BUDGET CODE 6300	1	70,000		70,000	1-
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL				9,000	9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,121			1,121-
		332 PURCH DATA PROCESSING EQUIPT		7,879			7,879-
		SUBTOTAL FOR PROPTY&EQUIP		9,000			9,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		1	71,256	71,256
		SUBTOTAL FOR CNTRCTL SVCS	1		1	71,256	71,256
		SUBTOTAL FOR BUDGET CODE 6400	1	9,000	1	80,256	71,256
		TOTAL FOR CITY PUBLISHING CENTER	5	940,327	6	801,739	1 138,588-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	977,035	6	801,739	1 175,296-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,534	977,035	350	801,739	175,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		977,035		801,739	175,296-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		977,035		801,739	175,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		977,035		801,739	175,296-
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EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,479,402	20	1,577,893	98,491
		SUBTOTAL FOR F/T SALARIED	20	1,479,402	20	1,577,893	98,491
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	20	1,521,180	20	1,619,671	98,491
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,109,153	106	9,551,652	442,499
		SUBTOTAL FOR F/T SALARIED	106	9,109,153	106	9,551,652	442,499
03 UNSALARIED		031 UNSALARIED		6,386		7,126	740
		SUBTOTAL FOR UNSALARIED		6,386		7,126	740
		SUBTOTAL FOR BUDGET CODE 7110	106	9,115,539	106	9,558,778	443,239
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,485	2	214,335	26,850
		SUBTOTAL FOR F/T SALARIED	2	187,485	2	214,335	26,850
		SUBTOTAL FOR BUDGET CODE 7938	2	187,485	2	214,335	26,850
		TOTAL FOR	128	10,824,204	128	11,392,784	568,580
		TOTAL FOR ENERGY MANAGEMENT	128	10,824,204	128	11,392,784	568,580

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	10,824,204	128	11,392,784	568,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	10,824,204	128	11,392,784	568,580

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,636,719	11,178,449	541,730
OTHER CATEGORICAL	187,485	214,335	26,850
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,824,204	11,392,784	568,580

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,170- 82,170	1	82,170	82,170
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,000-150,000	6	113,318	679,905
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	110,057-110,057	1	110,057	110,057
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,000-100,000	3	91,667	275,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	85,000-135,000	5	104,685	523,426
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,306-116,306	1	116,306	116,306
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,988-125,000	2	119,994	239,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,947-114,178	8	100,093	800,747
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,000-113,000	3	102,667	308,000
95613	ASSISTANT COMMISSIONER (DCAS)	168,000-180,000	2	174,000	348,000
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 71,726	2	71,726	143,452
22427	ASSOCIATE PROJECT MANAGER	92,700-116,102	6	105,139	630,833
95092	CITY CHIEF DECARBONIZATION OFFICER	213,783-213,783	1	213,783	213,783
21744	CITY RESEARCH SCIENTILST	82,506-106,146	24	89,032	2,136,776
56058	COMMUNITY COORDINATOR	59,116- 67,983	7	62,916	440,413
34202	CONSTRUCTION PROJECT MANAGER	103,810-114,988	2	109,399	218,798
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	125,000-125,000	1	125,000	125,000
12626	STAFF ANALYST	71,840- 81,258	2	76,549	153,098
TOTAL FOR OBJECT 001			80		7,911,826

POSITION SCHEDULE FOR U/A 700			80		7,911,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		4,747,096
TOTAL FOR U/A 700			128		12,658,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		223,750				223,750-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		184,273		25,939		158,334-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		74,375				74,375-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,828,496		162,614		1,665,882-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		223,050				223,050-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		407,575				407,575-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		183,046				183,046-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		56,209				56,209-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		120,234				120,234-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		87,084				87,084-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		187,334				187,334-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		884,209				884,209-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		449,765				449,765-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		404,590		29,081		375,509-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		127,917				127,917-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		207,740		8,958		198,782-
		400	CONTRACTUAL SERVICES-GENERAL		2,038,904		6,677,675		4,638,771
	SUBTOTAL FOR OTHR SER&CHR				7,787,877		6,913,593		874,284-
	SUBTOTAL FOR BUDGET CODE Z900					7,787,877		6,913,593	874,284-
BUDGET CODE: Z901 Behavioral Change									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		29,340				29,340-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		240,930				240,930-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,580,976				1,580,976-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		40,084				40,084-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		54,995				54,995-
		400	CONTRACTUAL SERVICES-GENERAL		253,675				253,675-
	SUBTOTAL FOR OTHR SER&CHR				2,200,000				2,200,000-
	SUBTOTAL FOR BUDGET CODE Z901					2,200,000			2,200,000-
BUDGET CODE: Z902 Program Support									

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		337 BOOKS-OTHER		46,850				46,850-	
		SUBTOTAL FOR PROPTY&EQUIP		56,850				56,850-	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		385,000				385,000-	
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		99,000				99,000-	
		SUBTOTAL FOR OTHR SER&CHR		484,000				484,000-	
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	1,330,000			1-	1,330,000-	
		684 PROF SERV COMPUTER SERVICES	1	360,000			1-	360,000-	
		686 PROF SERV OTHER		286,047				286,047-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,976,047			2-	1,976,047-	
		SUBTOTAL FOR BUDGET CODE Z902	2	2,516,897			2-	2,516,897-	
BUDGET CODE: Z903 Agency Chief Decarbonization Officer									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
		056001 40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-	
		819001 40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-	
		827001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
		846001 40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-	
		400 CONTRACTUAL SERVICES-GENERAL		403,000				403,000-	
		SUBTOTAL FOR OTHR SER&CHR		868,000				868,000-	
		SUBTOTAL FOR BUDGET CODE Z903		868,000				868,000-	
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		037001 40X CONTRACTUAL SERVICES-GENERAL		65,094				65,094-	
		038001 40X CONTRACTUAL SERVICES-GENERAL		413,887				413,887-	
		039001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL		27,664,489				27,664,489-	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL		1,065,677				1,065,677-	
		057001 40X CONTRACTUAL SERVICES-GENERAL		51,135				51,135-	
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL		184,205				184,205-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		126001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		2,856,370				2,856,370-
		816001 40X CONTRACTUAL SERVICES-GENERAL		191,599				191,599-
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,436,499				1,436,499-
		826001 40X CONTRACTUAL SERVICES-GENERAL		1,251,560				1,251,560-
		827001 40X CONTRACTUAL SERVICES-GENERAL		932,414		7,424		924,990-
		841001 40X CONTRACTUAL SERVICES-GENERAL		12,347		12,347		
		846001 40X CONTRACTUAL SERVICES-GENERAL		21,967		7,446		14,521-
		850001 40X CONTRACTUAL SERVICES-GENERAL		11,470				11,470-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		18,426,152		7,384,978		11,041,174-
		SUBTOTAL FOR OTHR SER&CHR		54,584,865		7,412,195		47,172,670-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000
		SUBTOTAL FOR CNTRCTL SVCS			1	8,544,000	1	8,544,000
		SUBTOTAL FOR BUDGET CODE Z930		54,584,865	1	15,956,195	1	38,628,670-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,735,570				3,735,570-
		SUBTOTAL FOR OTHR SER&CHR		3,735,570				3,735,570-
		SUBTOTAL FOR BUDGET CODE Z931		3,735,570				3,735,570-
BUDGET CODE: Z932 RCx Implementation								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		205,900				205,900-
	039001	40X CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		5,586,555				5,586,555-
	056001	40X CONTRACTUAL SERVICES-GENERAL		279,944				279,944-
	071001	40X CONTRACTUAL SERVICES-GENERAL		25,488				25,488-
	801001	40X CONTRACTUAL SERVICES-GENERAL		150,731				150,731-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		254,638				254,638-
	841001	40X CONTRACTUAL SERVICES-GENERAL		339,008				339,008-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		35,950				35,950-
		SUBTOTAL FOR OTHR SER&CHR		6,904,214				6,904,214-
		SUBTOTAL FOR BUDGET CODE Z932		6,904,214				6,904,214-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z933 BPL Technical Assistance Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,746,088		11,957,003		2,210,915
		400 CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR OTHR SER&CHR		11,746,088		11,957,003		210,915
		SUBTOTAL FOR BUDGET CODE Z933		11,746,088		11,957,003		210,915
BUDGET CODE: Z934 Clean Energy								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		725,650				725,650-
		SUBTOTAL FOR OTHR SER&CHR		725,650				725,650-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,353,000				1,353,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,353,000				1,353,000-
		SUBTOTAL FOR BUDGET CODE Z934		2,078,650				2,078,650-
BUDGET CODE: Z935 Project Pre-scoping								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		570,000				570,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		570,000				570,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,140,767				7,140,767-
		SUBTOTAL FOR CNTRCTL SVCS		7,140,767				7,140,767-
		SUBTOTAL FOR BUDGET CODE Z935		7,710,767				7,710,767-
BUDGET CODE: Z936 Operations and Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,015,000				1,015,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,000				1,015,000-
		SUBTOTAL FOR BUDGET CODE Z936		1,015,000				1,015,000-
BUDGET CODE: Z937 IDEA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		490,625				490,625-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				490,625				490,625-
60		CNTRCTL SVCS 686 PROF SERV OTHER		206,044				206,044-
SUBTOTAL FOR CNTRCTL SVCS				206,044				206,044-
SUBTOTAL FOR BUDGET CODE Z937				696,669				696,669-
BUDGET CODE: Z991 Real-Time Metering								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		300,000				300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000				300,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,616,800		1,866,667		249,867
SUBTOTAL FOR OTHR SER&CHR				1,616,800		1,866,667		249,867
SUBTOTAL FOR BUDGET CODE Z991				1,916,800		1,866,667		50,133-
BUDGET CODE: 0790 Central OTPS								
30		PROPTY&EQUIP 314 OFFICE FURITURE		294,225				294,225-
		332 PURCH DATA PROCESSING EQUIPT		13,189				13,189-
SUBTOTAL FOR PROPTY&EQUIP				307,414				307,414-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0790				457,414				457,414-
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		91,441				91,441-
SUBTOTAL FOR OTHR SER&CHR				91,441				91,441-
SUBTOTAL FOR BUDGET CODE 7124				91,441				91,441-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000		2,513		6,487-
		117 POSTAGE				500		500
		199 DATA PROCESSING SUPPLIES		2,100		1,000		1,100-
SUBTOTAL FOR SUPPLYS&MATL				11,100		4,013		7,087-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000		2,500		3,500-
		302	TELECOMMUNICATIONS EQUIPMENT				2,500		2,500
		314	OFFICE FURITURE		3,003				3,003-
		315	OFFICE EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		22,035				22,035-
		337	BOOKS-OTHER		38,040		2,126		35,914-
		SUBTOTAL FOR PROPTY&EQUIP			69,078		9,126		59,952-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,681		1,050		36,631-
		403	OFFICE SERVICES		5,374		100,255		94,881
		412	RENTALS OF MISC.EQUIP		1,640		2,290		650
		413	RENTAL-DATA PROCESSING EQUIP				415		415
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,327		465		1,862-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,604				6,604-
		SUBTOTAL FOR OTHR SER&CHR			53,626		104,475		50,849
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			1	48,433	1	48,433
		633	TRANSPORTATION EXPENDITURES	1	2,800			1-	2,800-
		671	TRAINING PRGM CITY EMPLOYEES	1	29,008			1-	29,008-
		686	PROF SERV OTHER	1		1	272,189		272,189
		SUBTOTAL FOR CNTRCTL SVCS		3	31,808	2	320,622	1-	288,814
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				1,230		1,230
		SUBTOTAL FOR FXD MIS CHGS					1,230		1,230
		SUBTOTAL FOR BUDGET CODE 7190		3	165,612	2	439,466	1-	273,854
BUDGET CODE: 7936 Solar PPA									
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		661,079		661,079		
		SUBTOTAL FOR OTHR SER&CHR			661,079		661,079		
		SUBTOTAL FOR BUDGET CODE 7936			661,079		661,079		
BUDGET CODE: 7939 Demand Response Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,562,936				1,562,936-
		499	OTHER EXPENSES - GENERAL		102,923		102,923		
		SUBTOTAL FOR OTHR SER&CHR			1,665,859		102,923		1,562,936-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7939				1,665,859		102,923		1,562,936-
BUDGET CODE: 7941 Solar Installations Incentive Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,609,406		1,372,538		236,868-
SUBTOTAL FOR OTHR SER&CHR				1,609,406		1,372,538		236,868-
SUBTOTAL FOR BUDGET CODE 7941				1,609,406		1,372,538		236,868-
TOTAL FOR			5	108,412,208	3	39,269,464	2-	69,142,744-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,680,913		25,382,228		298,685-
SUBTOTAL FOR OTHR SER&CHR				25,680,913		25,382,228		298,685-
SUBTOTAL FOR BUDGET CODE 7853				25,680,913		25,382,228		298,685-
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		106,079,152		101,121,059		4,958,093-
SUBTOTAL FOR OTHR SER&CHR				106,079,152		101,121,059		4,958,093-
SUBTOTAL FOR BUDGET CODE 7854				106,079,152		101,121,059		4,958,093-
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		461,817		498,563		36,746
SUBTOTAL FOR OTHR SER&CHR				461,817		498,563		36,746
SUBTOTAL FOR BUDGET CODE 7855				461,817		498,563		36,746
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		849,024,217		838,983,460		10,040,757-
SUBTOTAL FOR OTHR SER&CHR				849,024,217		838,983,460		10,040,757-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7856				849,024,217		838,983,460		10,040,757-
TOTAL FOR ENERGY CONSERVATION				981,246,099		965,985,310		15,260,789-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7199 STOREHOUSE CHARGES								
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		32,608				32,608-
		SUBTOTAL FOR PROPTY&EQUIP		32,608				32,608-
60		CNTRCTL SVCS						
		619 SECURITY SERVICES		8,641,125				8,641,125-
		SUBTOTAL FOR CNTRCTL SVCS		8,641,125				8,641,125-
		SUBTOTAL FOR BUDGET CODE 7199		8,673,733				8,673,733-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		8,673,733				8,673,733-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	1,098,332,040	3	1,005,254,774	2-	93,077,266-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,888,363	1,098,332,040	12,220,138	1,005,254,774	93,077,266-
FINANCIAL PLAN SAVINGS		11,136,923-		70,284,780	81,421,703
APPROPRIATION		1,087,195,117		1,075,539,554	11,655,563-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,263,225		133,461,011	5,197,786
OTHER CATEGORICAL		107,745,011		101,223,982	6,521,029-
CAPITAL FUNDS - I.F.A.					
STATE		2,071,223		1,871,101	200,122-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		849,115,658		838,983,460	10,132,198-
TOTAL		1,087,195,117		1,075,539,554	11,655,563-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,162,396	36	3,498,294	1	335,898
		SUBTOTAL FOR F/T SALARIED	35	3,162,396	36	3,498,294	1	335,898
03 UNSALARIED		031 UNSALARIED		114,195		114,195		
		SUBTOTAL FOR UNSALARIED		114,195		114,195		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107		
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107		
		SUBTOTAL FOR BUDGET CODE 8100	35	3,277,698	36	3,613,596	1	335,898
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	272,930	5	455,466		182,536
		SUBTOTAL FOR F/T SALARIED	5	272,930	5	455,466		182,536
		SUBTOTAL FOR BUDGET CODE 8202	5	272,930	5	455,466		182,536
		TOTAL FOR	40	3,550,628	41	4,069,062	1	518,434
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,485	2	133,542		57
		SUBTOTAL FOR F/T SALARIED	2	133,485	2	133,542		57
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
		SUBTOTAL FOR UNSALARIED		60,686		60,686		
		SUBTOTAL FOR BUDGET CODE 8406	2	194,171	2	194,228		57
		TOTAL FOR FLEET MGMT SERVICES	2	194,171	2	194,228		57

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		42	3,744,799	43	4,263,290	1	518,491



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	3,744,799	43	4,263,290	518,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	3,744,799	43	4,263,290	518,491

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,550,628	4,069,062	518,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	194,171	194,228	57
INTRA-CITY SALES			
TOTAL	3,744,799	4,263,290	518,491

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,404-176,611	7	111,790	782,532
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	99,627-118,877	3	111,572	334,715
10026	ADMINISTRATIVE STAFF ANALYST	225,000-225,000	1	225,000	225,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	154,586-171,916	3	163,338	490,014
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,803-110,000	3	104,415	313,244
95613	ASSISTANT COMMISSIONER (DCAS)	176,000-176,000	1	176,000	176,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,337- 93,337	1	93,337	93,337
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
92510	AUTO MECHANIC	85,065- 99,013	4	95,526	382,104
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,497- 61,497	1	61,497	61,497
56058	COMMUNITY COORDINATOR	59,116- 91,768	7	63,781	446,464
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,000-125,000	2	122,500	245,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,731- 92,282	2	90,507	181,013
12626	STAFF ANALYST	61,866- 71,146	2	66,506	133,012
12749	STAFF ANALYST TRAINEE	45,519- 47,000	2	46,260	92,519
TOTAL FOR OBJECT 001			41		4,079,781

POSITION SCHEDULE FOR U/A 800			41		4,079,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		199,014
TOTAL FOR U/A 800			43		4,278,795

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8106 Smart Charges - OC								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		277,780			277,780-
		305	MOTOR VEHICLES		57,402			57,402-
		SUBTOTAL FOR PROPTY&EQUIP			335,182			335,182-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		221,776			221,776-
		671	TRAINING PRGM CITY EMPLOYEES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS			281,776			281,776-
		SUBTOTAL FOR BUDGET CODE 8106			616,958			616,958-
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,462,300		840,300	622,000-
		SUBTOTAL FOR OTHR SER&CHR			1,462,300		840,300	622,000-
		SUBTOTAL FOR BUDGET CODE 8191			1,462,300		840,300	622,000-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,376			12,376-
		106	MOTOR VEHICLE FUEL		155,013		131,013	24,000-
		169	MAINTENANCE SUPPLIES		15		750	735
		199	DATA PROCESSING SUPPLIES		1,081		1,000	81-
		SUBTOTAL FOR SUPPLYS&MATL			168,485		132,763	35,722-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		755,931		1,893,363	1,137,432
		304	MOTOR VEHICLE EQUIPMENT		342,865		642,865	300,000
		305	MOTOR VEHICLES		50,750		50,750	
		315	OFFICE EQUIPMENT				3,000	3,000
		319	SECURITY EQUIPMENT				2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT		4,587		4,587	
		337	BOOKS-OTHER		3,099		1,760	1,339-
		SUBTOTAL FOR PROPTY&EQUIP			1,157,232		2,598,325	1,441,093
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,812,916		2,890,171	77,255
		403	OFFICE SERVICES		5,383		5,383	
		412	RENTALS OF MISC.EQUIP		8,787		12,787	4,000
		417	ADVERTISING				127	127

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES		591		591		
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		8,650		11,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,713				1,713-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,125				6,125-
		SUBTOTAL FOR OTHR SER&CHR		2,855,515		2,917,709		62,194
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	482,985	2	97,033		385,952-
		607 MAINT & REP MOTOR VEH EQUIP	1	363,077	1	63,077		300,000-
		608 MAINT & REP GENERAL	1	6,100	1	6,500		400
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
		619 SECURITY SERVICES			1	900	1	900
		624 CLEANING SERVICES			1	1,708	1	1,708
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	542,399	1	542,399		
		686 PROF SERV OTHER	1	191,593	1	29,593		162,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,768,639	10	923,979	2	844,660-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	8	5,949,871	10	6,574,276	2	624,405
BUDGET CODE: 8201 NYCHA Auto Commission - OC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,016				23,016-
		SUBTOTAL FOR OTHR SER&CHR		23,016				23,016-
		SUBTOTAL FOR BUDGET CODE 8201		23,016				23,016-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,946,583		4,760,423		4,186,160-
		SUBTOTAL FOR SUPPLYS&MATL		8,946,583		4,760,423		4,186,160-
		SUBTOTAL FOR BUDGET CODE 8290		8,946,583		4,760,423		4,186,160-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,415,594		13,125,710		17,289,884-
		SUBTOTAL FOR SUPPLYS&MATL		30,415,594		13,125,710		17,289,884-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 8291					30,415,594		13,125,710	17,289,884-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,399,028		1,168,847		3,230,181-	
SUBTOTAL FOR SUPPLYS&MATL					4,399,028		1,168,847	3,230,181-	
SUBTOTAL FOR BUDGET CODE 8293					4,399,028		1,168,847	3,230,181-	
BUDGET CODE: 8295 Intra-City EZPass Payments									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		39,114				39,114-	
SUBTOTAL FOR OTHR SER&CHR					39,114			39,114-	
SUBTOTAL FOR BUDGET CODE 8295					39,114			39,114-	
BUDGET CODE: 8297 Telematics Devices									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,912,161				1,912,161-	
SUBTOTAL FOR PROPTY&EQUIP					1,912,161			1,912,161-	
SUBTOTAL FOR BUDGET CODE 8297					1,912,161			1,912,161-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
SUBTOTAL FOR SUPPLYS&MATL					500		500		
SUBTOTAL FOR BUDGET CODE 8299					500		500		
BUDGET CODE: 8301 Geotab Tracker									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		190,728				190,728-	
SUBTOTAL FOR PROPTY&EQUIP					190,728			190,728-	
SUBTOTAL FOR BUDGET CODE 8301					190,728			190,728-	
BUDGET CODE: 8500 DCAS Fleet - EV Purchases									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,085				195,085-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305 MOTOR VEHICLES		16,577,049		10,000,000		6,577,049-	
		SUBTOTAL FOR PROPTY&EQUIP		16,772,134		10,000,000		6,772,134-	
40	OTHR SER&CHR 056001	40G MAINT & REP OF MOTOR VEH EQUIP		360,000				360,000-	
		SUBTOTAL FOR OTHR SER&CHR		360,000				360,000-	
		SUBTOTAL FOR BUDGET CODE 8500		17,132,134		10,000,000		7,132,134-	
		TOTAL FOR	8	71,087,987	10	36,470,056	2	34,617,931-	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8294 Fleet - Vehicle Maintenance									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,137,655		2,344,910		3,792,745-	
		SUBTOTAL FOR CNTRCTL SVCS		6,137,655		2,344,910		3,792,745-	
		SUBTOTAL FOR BUDGET CODE 8294		6,137,655		2,344,910		3,792,745-	
		TOTAL FOR FLEET MGMT SERVICES		6,137,655		2,344,910		3,792,745-	
		TOTAL FOR CITYWIDE FLEET SERVICES - OTPS	8	77,225,642	10	38,814,966	2	38,410,676-	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360,500	77,225,642	500	38,814,966	38,410,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,225,642		38,814,966	38,410,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,544,805		17,415,076	7,129,729-
OTHER CATEGORICAL		5,229,730		1,168,847	4,060,883-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		47,451,107		20,231,043	27,220,064-
TOTAL		77,225,642		38,814,966	38,410,676-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,382	222,025,145	2,393	231,626,678	9,601,533
FINANCIAL PLAN SAVINGS		4,000,000-			4,000,000
APPROPRIATION	2,382	218,025,145	2,393	231,626,678	13,601,533

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,012,521	163,149,435	13,136,914
OTHER CATEGORICAL	1,373,150	2,528,674	1,155,524
CAPITAL FUNDS - I.F.A.	1,511,204	1,607,818	96,614
STATE	58,049,688	57,624,463	425,225-
FEDERAL - C.D.			
FEDERAL - OTHER	200,000	219,671	19,671
INTRA-CITY SALES	6,878,582	6,496,617	381,965-

TOTAL 218,025,145 231,626,678 13,601,533

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,083,440	1,865,253,011	17,930,731	1,792,980,809	72,272,202-
FINANCIAL PLAN SAVINGS		15,347,834-		61,511,882	76,859,716
APPROPRIATION		1,849,905,177		1,854,492,691	4,587,514

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	351,412,343	494,143,610	142,731,267
OTHER CATEGORICAL	118,829,007	107,274,811	11,554,196-
CAPITAL FUNDS - I.F.A.			
STATE	346,885,118	257,935,497	88,949,621-
FEDERAL - C.D.			
FEDERAL - OTHER	550,000		550,000-
INTRA-CITY SALES	1,032,228,709	995,138,773	37,089,936-

TOTAL 1,849,905,177 1,854,492,691 4,587,514

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,382	222,025,145	2,393	231,626,678	9,601,533
FINANCIAL PLAN SAVINGS		4,000,000-			4,000,000
APPROPRIATION	2,382	218,025,145	2,393	231,626,678	13,601,533
OTPS					
TOTALS FOR OPERATING BUDGET		1,865,253,011		1,792,980,809	72,272,202-
FINANCIAL PLAN SAVINGS		15,347,834-		61,511,882	76,859,716
APPROPRIATION		1,849,905,177		1,854,492,691	4,587,514
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,382	2,087,278,156	2,393	2,024,607,487	62,670,669-
FINANCIAL PLAN SAVINGS		19,347,834-		61,511,882	80,859,716
APPROPRIATION	2,382	2,067,930,322	2,393	2,086,119,369	18,189,047
FUNDING					
CITY		501,424,864		657,293,045	155,868,181
OTHER CATEGORICAL		120,202,157		109,803,485	10,398,672-
CAPITAL FUNDS - I.F.A.		1,511,204		1,607,818	96,614
STATE		404,934,806		315,559,960	89,374,846-
FEDERAL - C.D.					
FEDERAL - OTHER		750,000		219,671	530,329-
INTRA-CITY SALES		1,039,107,291		1,001,635,390	37,471,901-
TOTAL FUNDING		2,067,930,322		2,086,119,369	18,189,047

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,831			60,831-
		SUBTOTAL FOR F/T SALARIED		60,831			60,831-
		SUBTOTAL FOR BUDGET CODE A503		60,831			60,831-
BUDGET CODE: CR14 DoITT ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE CR14					
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	685,000	4	685,000	
		SUBTOTAL FOR F/T SALARIED	4	685,000	4	685,000	
		SUBTOTAL FOR BUDGET CODE 1700	4	685,000	4	685,000	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	512,844	4	528,668	15,824
		SUBTOTAL FOR F/T SALARIED	4	512,844	4	528,668	15,824
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	516,714	4	532,538	15,824
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,049,860	25	2,726,758	676,898
		SUBTOTAL FOR F/T SALARIED	25	2,049,860	25	2,726,758	676,898
		SUBTOTAL FOR BUDGET CODE 8600	25	2,049,860	25	2,726,758	676,898
BUDGET CODE: 8700 Housing Recovery Office (HRO)							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		359			1,226,135	1,225,776
		SUBTOTAL FOR F/T SALARIED		359			1,226,135	1,225,776
		SUBTOTAL FOR BUDGET CODE 8700		359			1,226,135	1,225,776
TOTAL FOR			33	3,312,764	33		5,170,431	1,857,667
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,963			261,914	224,951
		SUBTOTAL FOR F/T SALARIED		36,963			261,914	224,951
		SUBTOTAL FOR BUDGET CODE 1000		36,963			261,914	224,951
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84			84	
		SUBTOTAL FOR F/T SALARIED		84			84	
		SUBTOTAL FOR BUDGET CODE 1100		84			84	
TOTAL FOR COMMISSIONER'S OFFICE				37,047			261,998	224,951
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77	
		SUBTOTAL FOR F/T SALARIED		77			77	
		SUBTOTAL FOR BUDGET CODE 1010		77			77	
TOTAL FOR First Deputy Commissioner's Of				77			77	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	496,119	5	502,781	6,662
		SUBTOTAL FOR F/T SALARIED	5	496,119	5	502,781	6,662
		SUBTOTAL FOR BUDGET CODE 2610	5	496,119	5	502,781	6,662
		TOTAL FOR CHIEF OF STAFF	6	496,119	6	502,781	6,662
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2100		77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2200		77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245		245	
		SUBTOTAL FOR F/T SALARIED		245		245	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				245		245	
BUDGET CODE: 2801 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,159		10,292	1,133
SUBTOTAL FOR F/T SALARIED				9,159		10,292	1,133
SUBTOTAL FOR BUDGET CODE 2801				9,159		10,292	1,133
TOTAL FOR Division of Administration				9,558		10,691	1,133
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,158,151	11	1,199,428	41,277
SUBTOTAL FOR F/T SALARIED			11	1,158,151	11	1,199,428	41,277
SUBTOTAL FOR BUDGET CODE 3010			11	1,158,151	11	1,199,428	41,277
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,158,151	11	1,199,428	41,277
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,427,321	13	2,529,968	102,647
SUBTOTAL FOR F/T SALARIED			13	2,427,321	13	2,529,968	102,647
SUBTOTAL FOR BUDGET CODE 3850			13	2,427,321	13	2,529,968	102,647
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583	
SUBTOTAL FOR F/T SALARIED			11	1,224,583	11	1,224,583	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4600			11	1,224,583	11	1,224,583		
BUDGET CODE: 5340 Office of Digital Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,339	5	453,796		25,457
SUBTOTAL FOR F/T SALARIED			5	428,339	5	453,796		25,457
SUBTOTAL FOR BUDGET CODE 5340			5	428,339	5	453,796		25,457
TOTAL FOR Chief Technology Officer			29	4,080,243	29	4,208,347		128,104
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84		
SUBTOTAL FOR F/T SALARIED				84		84		
SUBTOTAL FOR BUDGET CODE 4200				84		84		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490		
SUBTOTAL FOR F/T SALARIED				490		490		
SUBTOTAL FOR BUDGET CODE 7900				490		490		
TOTAL FOR GENERAL COUNSEL				574		574		
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	19,659,087	193	25,037,363		5,378,276
SUBTOTAL FOR F/T SALARIED			193	19,659,087	193	25,037,363		5,378,276
SUBTOTAL FOR BUDGET CODE 3131			193	19,659,087	193	25,037,363		5,378,276

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	510,000	4	510,000	
		SUBTOTAL FOR F/T SALARIED	4	510,000	4	510,000	
		SUBTOTAL FOR BUDGET CODE 3137	4	510,000	4	510,000	
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,966,276	47	5,089,974	123,698
		SUBTOTAL FOR F/T SALARIED	47	4,966,276	47	5,089,974	123,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889	
		SUBTOTAL FOR BUDGET CODE 3200	47	5,010,165	47	5,133,863	123,698
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,308,990	14	1,387,340	78,350
		SUBTOTAL FOR F/T SALARIED	14	1,308,990	14	1,387,340	78,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101	
		SUBTOTAL FOR BUDGET CODE 3204	14	1,324,091	14	1,402,441	78,350
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,355,120	9	1,429,244	74,124
		SUBTOTAL FOR F/T SALARIED	9	1,355,120	9	1,429,244	74,124



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3301			9	1,355,120	9	1,429,244	74,124
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
SUBTOTAL FOR F/T SALARIED				226		226	
SUBTOTAL FOR BUDGET CODE 3304				226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,911,814	16	1,911,814	
SUBTOTAL FOR F/T SALARIED			16	1,911,814	16	1,911,814	
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
SUBTOTAL FOR UNSALARIED				1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
SUBTOTAL FOR ADD GRS PAY				45,716		45,716	
SUBTOTAL FOR BUDGET CODE 3310			16	1,958,551	16	1,958,551	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	542,992	9	556,698	13,706
SUBTOTAL FOR F/T SALARIED			9	542,992	9	556,698	13,706
SUBTOTAL FOR BUDGET CODE 3314			9	542,992	9	556,698	13,706
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,667	3	198,119	4,452
SUBTOTAL FOR F/T SALARIED			3	193,667	3	198,119	4,452
SUBTOTAL FOR BUDGET CODE 3320			3	193,667	3	198,119	4,452

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,251	1	240,524	7,273
		SUBTOTAL FOR F/T SALARIED	1	233,251	1	240,524	7,273
		SUBTOTAL FOR BUDGET CODE 3324	1	233,251	1	240,524	7,273
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481	
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481	
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481	
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,868,760	29	4,024,487	155,727
		SUBTOTAL FOR F/T SALARIED	29	3,868,760	29	4,024,487	155,727
		SUBTOTAL FOR BUDGET CODE 3331	29	3,868,760	29	4,024,487	155,727
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	642,652	110,508
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	642,652	110,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	832,601	110,508
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3351			7	1,219,939	7	1,219,939	
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,077,136	13	1,093,395	16,259
SUBTOTAL FOR F/T SALARIED			13	1,077,136	13	1,093,395	16,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
SUBTOTAL FOR ADD GRS PAY				28,866		28,866	
SUBTOTAL FOR BUDGET CODE 3354			13	1,106,002	13	1,122,261	16,259
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294	
SUBTOTAL FOR F/T SALARIED			5	220,294	5	220,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
SUBTOTAL FOR ADD GRS PAY				95,093		95,093	
SUBTOTAL FOR BUDGET CODE 3400			5	315,387	5	315,387	
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,029,640	40	4,173,706	144,066
SUBTOTAL FOR F/T SALARIED			40	4,029,640	40	4,173,706	144,066
SUBTOTAL FOR BUDGET CODE 3401			40	4,029,640	40	4,173,706	144,066
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	379,098	3	382,232		3,134
		SUBTOTAL FOR F/T SALARIED	3	379,098	3	382,232		3,134
		SUBTOTAL FOR BUDGET CODE 3404	3	379,098	3	382,232		3,134
BUDGET CODE: 3421 Enterprise Network Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,707,575	29	3,897,960		190,385
		SUBTOTAL FOR F/T SALARIED	29	3,707,575	29	3,897,960		190,385
		SUBTOTAL FOR BUDGET CODE 3421	29	3,707,575	29	3,897,960		190,385
BUDGET CODE: 3501 Enterprise System Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	9,563,408	82	10,046,771		483,363
		SUBTOTAL FOR F/T SALARIED	82	9,563,408	82	10,046,771		483,363
		SUBTOTAL FOR BUDGET CODE 3501	82	9,563,408	82	10,046,771		483,363
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849		
		SUBTOTAL FOR F/T SALARIED	9	622,849	9	622,849		
03 UNSALARIED		031 UNSALARIED		99,590		99,590		
		SUBTOTAL FOR UNSALARIED		99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
		042 LONGEVITY DIFFERENTIAL		27,995		27,995		
		043 SHIFT DIFFERENTIAL		5,533		5,533		
		045 HOLIDAY PAY		3,345		3,345		
		047 OVERTIME		10,499		10,499		
		061 SUPPER MONEY		196		196		
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374		
		SUBTOTAL FOR BUDGET CODE 3510	9	771,813	9	771,813		
BUDGET CODE: 3511 Enterprise Unified Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,679,043	34	3,846,462		167,419
		SUBTOTAL FOR F/T SALARIED	34	3,679,043	34	3,846,462		167,419

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3511			34	3,679,043	34	3,846,462		167,419
BUDGET CODE: 3521 Enterprise Unified Collaboration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,414,067	19	2,544,093		130,026
SUBTOTAL FOR F/T SALARIED			19	2,414,067	19	2,544,093		130,026
SUBTOTAL FOR BUDGET CODE 3521			19	2,414,067	19	2,544,093		130,026
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,345,521	15	1,404,113		58,592
SUBTOTAL FOR F/T SALARIED			15	1,345,521	15	1,404,113		58,592
03 UNSALARIED		031 UNSALARIED		40,140		40,140		
SUBTOTAL FOR UNSALARIED				40,140		40,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		29		29		
		047 OVERTIME		3,583		3,583		
SUBTOTAL FOR ADD GRS PAY				5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600			15	1,390,906	15	1,449,498		58,592
BUDGET CODE: 3601 Wireless - NYCWiN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,206	4	347,097		7,891
SUBTOTAL FOR F/T SALARIED			4	339,206	4	347,097		7,891
SUBTOTAL FOR BUDGET CODE 3601			4	339,206	4	347,097		7,891
BUDGET CODE: 3604 WIRELESS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,880	1	31,673		3,793
SUBTOTAL FOR F/T SALARIED			1	27,880	1	31,673		3,793
SUBTOTAL FOR BUDGET CODE 3604			1	27,880	1	31,673		3,793

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,794,564	37	5,166,903		372,339
		SUBTOTAL FOR F/T SALARIED	37	4,794,564	37	5,166,903		372,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700		
		043 SHIFT DIFFERENTIAL		39		39		
		045 HOLIDAY PAY		17		17		
		047 OVERTIME		4,391		4,391		
		061 SUPPER MONEY		181		181		
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328		
		SUBTOTAL FOR BUDGET CODE 3800	37	4,806,892	37	5,179,231		372,339
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559		
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559		
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559		
BUDGET CODE: 3911 CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,769,630	74	8,129,038		359,408
		SUBTOTAL FOR F/T SALARIED	74	7,769,630	74	8,129,038		359,408
		SUBTOTAL FOR BUDGET CODE 3911	74	7,769,630	74	8,129,038		359,408
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078		
		SUBTOTAL FOR F/T SALARIED	4	524,078	4	524,078		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736		
		042 LONGEVITY DIFFERENTIAL		11,406		11,406		
		043 SHIFT DIFFERENTIAL		2,254		2,254		
		045 HOLIDAY PAY		1,363		1,363		
		047 OVERTIME		4,277		4,277		
		061 SUPPER MONEY		80		80		
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116		
		SUBTOTAL FOR BUDGET CODE 3950	4	544,194	4	544,194		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			735	77,596,723	735	85,479,512	7,882,789
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304	
SUBTOTAL FOR F/T SALARIED			1	304	1	304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			1	102,363	1	102,363	
TOTAL FOR Service Management			1	102,363	1	102,363	
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 6510			1		1		
TOTAL FOR Customer Experience Management			1		1		
RESPONSIBILITY CENTER: 7000 Application Development Management							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	463,793	4	485,940	22,147
		SUBTOTAL FOR F/T SALARIED	4	463,793	4	485,940	22,147
		SUBTOTAL FOR BUDGET CODE 3014	4	463,793	4	485,940	22,147
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084	
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084	
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084	
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				24,002	24,002
		SUBTOTAL FOR F/T SALARIED				24,002	24,002
		SUBTOTAL FOR BUDGET CODE 3140				24,002	24,002
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,116,351	11	1,182,968	66,617
		SUBTOTAL FOR F/T SALARIED	11	1,116,351	11	1,182,968	66,617
		SUBTOTAL FOR BUDGET CODE 3160	11	1,116,351	11	1,182,968	66,617



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3161 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	907,487	8	905,265	2,222-
		SUBTOTAL FOR F/T SALARIED	8	907,487	8	905,265	2,222-
		SUBTOTAL FOR BUDGET CODE 3161	8	907,487	8	905,265	2,222-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 3170	9		9		
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	941,222	9	1,011,538	70,316
		SUBTOTAL FOR F/T SALARIED	9	941,222	9	1,011,538	70,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	941,336	9	1,011,652	70,316
		TOTAL FOR Application Development Manage	51	3,877,678	51	4,058,538	180,860
RESPONSIBILITY CENTER: 7700 Data Management Integration							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	507,520	4	564,420	56,900
		SUBTOTAL FOR F/T SALARIED	4	507,520	4	564,420	56,900
		SUBTOTAL FOR BUDGET CODE 7710	4	507,520	4	564,420	56,900
		TOTAL FOR Data Management Integration	4	507,520	4	564,420	56,900
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,686,130	16	1,953,118	266,988
		SUBTOTAL FOR F/T SALARIED	16	1,686,130	16	1,953,118	266,988
		SUBTOTAL FOR BUDGET CODE 8100	16	1,686,130	16	1,953,118	266,988
BUDGET CODE: 8211 Office of Economic Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	580,321	13	1,506,363	926,042
		SUBTOTAL FOR F/T SALARIED	13	580,321	13	1,506,363	926,042
		SUBTOTAL FOR BUDGET CODE 8211	13	580,321	13	1,506,363	926,042
		TOTAL FOR CITYWIDE SUPPORT	29	2,266,451	29	3,459,481	1,193,030
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		6,592	1,592
		SUBTOTAL FOR F/T SALARIED		5,000		6,592	1,592
		SUBTOTAL FOR BUDGET CODE 2300		5,000		6,592	1,592

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Technology Development Corpora				5,000		6,592	1,592
TOTAL FOR TECHNOLOGY SERVICES - PS			900	93,450,268	900	105,025,233	11,574,965

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	900	93,450,268	900	105,025,233	11,574,965
FINANCIAL PLAN SAVINGS	222-	17,577,860-	247-	15,617,941-	1,959,919
APPROPRIATION	678	75,872,408	653	89,407,292	13,534,884

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,224,516	84,614,738	13,390,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	510,000	510,000	
FEDERAL - OTHER INTRA-CITY SALES	4,137,892	4,282,554	144,662
TOTAL	75,872,408	89,407,292	13,534,884

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	107,441-107,441	1	107,441	107,441
06827	Associate Commissioner (DOITT)	200,000-200,000	1	200,000	200,000
1002C	ADM MANAGER-NON-MGRL	85,639-130,218	5	98,652	493,262
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	128,750-150,000	3	140,983	422,950
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	118,450-142,913	2	130,682	261,363
10026	ADMINISTRATIVE STAFF ANALYST	98,356-195,000	6	156,635	939,808
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,810-114,467	2	113,639	227,277
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	3	142,901	428,703
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202-102,292	3	89,905	269,716
12627	ASSOCIATE STAFF ANALYST	81,509- 81,509	1	81,509	81,509
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,300-140,862	10	125,961	1,259,613
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-162,770	82	133,941	10,983,136
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-152,982	12	129,863	1,558,359
21744	CITY RESEARCH SCIENTIST	106,146-125,959	2	116,053	232,105
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,777- 66,794	5	56,642	283,209
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	51,786- 65,888	3	57,970	173,911
56058	COMMUNITY COORDINATOR	62,000- 86,500	27	77,903	2,103,387
13620	COMPUTER AIDE-NON-SPVR	51,510- 56,510	5	52,520	262,599
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-120,414	34	87,722	2,982,560
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690-120,907	10	100,744	1,007,439
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522-110,210	10	76,097	760,970
10074	COMPUTER OPERATIONS MANAGER	125,702-180,000	6	160,042	960,249
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	69,057-158,674	8	126,830	1,014,643
13651	COMPUTER PROGRAMMER ANALYST	82,398- 89,273	2	85,836	171,671
13622	COMPUTER SPECIALIST (OPERATIONS)	96,293-129,701	22	115,953	2,550,975
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	93	123,664	11,500,783
10050	COMPUTER SYSTEMS MANAGER	113,847-241,116	80	161,149	12,891,905
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	86,267-180,081	74	131,243	9,711,965
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 98,000	2	94,000	188,000
06830	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 90,000	1	90,000	90,000
13633	CYBER SECURITY ANALYST	58,186-100,968	10	85,524	855,241
06825	Deputy Commissioner (CEC)	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
95614	DEPUTY COMMISSIONER OF IT	236,000-236,000	1	236,000	236,000
06824	Executive Program Specialist (CEC)	90,000-170,000	5	111,000	555,000
95005	EXECUTIVE AGENCY COUNSEL	140,000-241,116	2	190,558	381,116

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	125,000-125,000	1	125,000	125,000
91415	GRAPHIC ARTIST	105,844-105,844	1	105,844	105,844
95712	IT AUTOMATION AND MONITORING ENGINEER	128,492-169,373	3	142,205	426,615
95714	IT INFRASTRUCTURE ENGINEER	84,264-190,344	6	127,327	763,959
95710	IT PROJECT SPECIALIST	77,250-160,000	23	118,517	2,725,891
95622	IT SECURITY SPECIALIST	90,640-180,300	11	132,871	1,461,582
95713	IT SERVICE MANAGEMENT SPECIALIST	108,150-108,150	1	108,150	108,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,349- 89,349	1	89,349	89,349
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	169,744-196,965	5	187,827	939,133
06887	SIGN LANGUAGE INTERPRETER (MOPD)	120,000-120,000	2	120,000	240,000
12626	STAFF ANALYST	66,785- 66,875	2	66,830	133,660
06826	STRATEGIC INITIATIVE SPECIALIST (CEC) - MAX. 4 YEARS	125,000-125,000	1	125,000	125,000
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	80,850- 80,850	1	80,850	80,850
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,346- 77,346	1	77,346	77,346
82984	TELECOMMUNICATION MANAGER	110,000-175,000	10	139,108	1,391,080
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,208-119,113	25	86,041	2,151,024
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,855-123,937	17	80,046	1,360,789
8298A	TELECOMMUNICATIONS MANAGER (NON MGR)	75,600-135,000	8	105,835	846,676
TOTAL FOR OBJECT 001			660		80,653,403

POSITION SCHEDULE FOR U/A 001	660	80,653,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-855,415
TOTAL FOR U/A 001	653	79,797,988

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,739				57,739-
		SUBTOTAL FOR OTHR SER&CHR		57,739				57,739-
		SUBTOTAL FOR BUDGET CODE CV13		57,739				57,739-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,697,690		2,697,690		
		SUBTOTAL FOR OTHR SER&CHR		2,697,690		2,697,690		
		SUBTOTAL FOR BUDGET CODE CV17		2,697,690		2,697,690		
BUDGET CODE: M001 Aslyum Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,497				103,497-
		101 PRINTING SUPPLIES		276,479				276,479-
		199 DATA PROCESSING SUPPLIES		27,033				27,033-
		SUBTOTAL FOR SUPPLYS&MATL		407,009				407,009-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,032,669				2,032,669-
		302 TELECOMMUNICATIONS EQUIPMENT		809,541				809,541-
		315 OFFICE EQUIPMENT		488,156				488,156-
		319 SECURITY EQUIPMENT		502,817				502,817-
		332 PURCH DATA PROCESSING EQUIPT		675,880				675,880-
		SUBTOTAL FOR PROPTY&EQUIP		4,509,063				4,509,063-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		859,353				859,353-
		402 TELEPHONE & OTHER COMMUNICATNS		63,540				63,540-
		433 EXPENSE FUNDED SBITA		3,006,503				3,006,503-
		499 OTHER EXPENSES - GENERAL		20,669,835		90,000,000		69,330,165
		SUBTOTAL FOR OTHR SER&CHR		24,599,231		90,000,000		65,400,769
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,202,594				48,202,594-
		602 TELECOMMUNICATIONS MAINT		294,319				294,319-
		608 MAINT & REP GENERAL		1,840,281				1,840,281-
		612 OFFICE EQUIPMENT MAINTENANCE		840				840-
		613 DATA PROCESSING EQUIPMENT		926,412				926,412-
		SUBTOTAL FOR CNTRCTL SVCS		51,264,446				51,264,446-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE M001				80,779,749			90,000,000	9,220,251
BUDGET CODE: 5370 Office of Creative Communications								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500	
SUBTOTAL FOR OTHR SER&CHR				5,500			5,500	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	278,894	1		469,800	190,906
SUBTOTAL FOR CNTRCTL SVCS			1	278,894	1		469,800	190,906
SUBTOTAL FOR BUDGET CODE 5370			1	284,394	1		475,300	190,906
BUDGET CODE: 8177 FFY 2023 Homeland Security Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,000			66,000	174,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000			66,000	174,000-
SUBTOTAL FOR BUDGET CODE 8177				240,000			66,000	174,000-
BUDGET CODE: 8250 MOCJ - Gun Violence Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000				850,000-
SUBTOTAL FOR CNTRCTL SVCS				850,000				850,000-
SUBTOTAL FOR BUDGET CODE 8250				850,000				850,000-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,258				40,258-
		110 FOOD & FORAGE SUPPLIES		2,230				2,230-
SUBTOTAL FOR SUPPLYS&MATL				42,488				42,488-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		314 OFFICE FURITURE		2,091				2,091-
		332 PURCH DATA PROCESSING EQUIPT		9,592				9,592-
SUBTOTAL FOR PROPTY&EQUIP				61,683				61,683-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,513				135,513-
		402 TELEPHONE & OTHER COMMUNICATNS		17,512				17,512-
		403 OFFICE SERVICES		279				279-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		146,162				146,162-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,317				1,317-
		499 OTHER EXPENSES - GENERAL		136,000		7,030,261		6,894,261
		SUBTOTAL FOR OTHR SER&CHR		436,783		7,030,261		6,593,478
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,563,750	2			8,563,750-
		612 OFFICE EQUIPMENT MAINTENANCE		7,080				7,080-
		613 DATA PROCESSING EQUIPMENT		4,127				4,127-
		622 TEMPORARY SERVICES		192				192-
		686 PROF SERV OTHER	2	956,115	2			956,115-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,531,264	4			9,531,264-
		SUBTOTAL FOR BUDGET CODE 8600	4	10,072,218	4	7,030,261		3,041,957-
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		3,334				3,334-
		499 OTHER EXPENSES - GENERAL		967,776		882,150		85,626-
		SUBTOTAL FOR OTHR SER&CHR		971,110		882,150		88,960-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		63,224				63,224-
		SUBTOTAL FOR CNTRCTL SVCS		63,224				63,224-
		SUBTOTAL FOR BUDGET CODE 8700		1,034,334		882,150		152,184-
TOTAL FOR			5	96,016,124	5	101,151,401		5,135,277
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2201 CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		257,498				257,498-
		SUBTOTAL FOR SUPPLYS&MATL		257,498				257,498-
		SUBTOTAL FOR BUDGET CODE 2201		257,498				257,498-
BUDGET CODE: 2800 BUDGET								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726		238,726

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS						238,726	238,726
SUBTOTAL FOR BUDGET CODE 2800						238,726	238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		110,470,822		56,837,716	53,633,106-
SUBTOTAL FOR OTHR SER&CHR				110,470,822		56,837,716	53,633,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,669			142,669-
		602 TELECOMMUNICATIONS MAINT	2	12,305,350	2	12,900,000	594,650
		613 DATA PROCESSING EQUIPMENT	1	381,981	1	100,000	281,981-
		686 PROF SERV OTHER	3	2,500,000	3	2,500,000	
SUBTOTAL FOR CNTRCTL SVCS			6	15,330,000	6	15,500,000	170,000
SUBTOTAL FOR BUDGET CODE 5200			6	125,800,822	6	72,337,716	53,463,106-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
SUBTOTAL FOR OTHR SER&CHR				641,560		641,560	
SUBTOTAL FOR BUDGET CODE 5201				641,560		641,560	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289	
SUBTOTAL FOR OTHR SER&CHR				287,289		287,289	
SUBTOTAL FOR BUDGET CODE 5205				287,289		287,289	
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,339			53,339-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		53,339				53,339-
		SUBTOTAL FOR BUDGET CODE 8000		53,339				53,339-
BUDGET CODE: 8001		Time Warner Grant						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
		SUBTOTAL FOR CNTRCTL SVCS		4,217				4,217-
		SUBTOTAL FOR BUDGET CODE 8001		4,217				4,217-
BUDGET CODE: 8011		CableVision Grant						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630				1,630-
		SUBTOTAL FOR BUDGET CODE 8011		1,630				1,630-
		TOTAL FOR Division of Administration	6	127,137,655	6		73,596,591	53,541,064-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850		CHIEF TECHNOLOGY OFFICER						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30				30-
		SUBTOTAL FOR SUPPLYS&MATL		30				30-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,446			25,000	22,554
		315 OFFICE EQUIPMENT		2,272				2,272-
		SUBTOTAL FOR PROPTY&EQUIP		4,718			25,000	20,282
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,913			158,000	128,087
		453 OVERNIGHT TRVL EXP-GENERAL		35,880			40,000	4,120
		499 OTHER EXPENSES - GENERAL		173,587			173,587	
		SUBTOTAL FOR OTHR SER&CHR		239,380			371,587	132,207
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			55,000	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1		60,000	50,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3850			1	254,128	1		456,587	202,459
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
10	SUPPLY&MATL	110 FOOD & FORAGE SUPPLIES		785				785-
SUBTOTAL FOR SUPPLY&MATL				785				785-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,674				26,674-
SUBTOTAL FOR OTHR SER&CHR				26,674				26,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,500				181,500-
		622 TEMPORARY SERVICES		8,754				8,754-
		684 PROF SERV COMPUTER SERVICES		567,146				567,146-
		686 PROF SERV OTHER		333,000				333,000-
SUBTOTAL FOR CNTRCTL SVCS				1,090,400				1,090,400-
SUBTOTAL FOR BUDGET CODE 3851				1,117,859				1,117,859-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-
		038001 40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		653,326				653,326-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
		846001 40X CONTRACTUAL SERVICES-GENERAL		1,001,096			190,946	810,150-
		499 OTHER EXPENSES - GENERAL					3,623,243	3,623,243
SUBTOTAL FOR OTHR SER&CHR				3,476,269			3,814,189	337,920
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	315,070	1			315,070-
SUBTOTAL FOR CNTRCTL SVCS				1	315,070	1		315,070-
SUBTOTAL FOR BUDGET CODE 4601				1	3,791,339	1	3,814,189	22,850
BUDGET CODE: 5340 Office of Digital Strategy								
30	PROPTY&EQUIP	337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP				300				300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		236,464				236,464-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		36,513		240,588		204,075	
		SUBTOTAL FOR OTHR SER&CHR		272,977		240,588		32,389-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		154,356				154,356-	
		SUBTOTAL FOR CNTRCTL SVCS		154,356				154,356-	
		SUBTOTAL FOR BUDGET CODE 5340		427,633		240,588		187,045-	
BUDGET CODE: 8811 MyCity Project									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		918,376				918,376-	
		499 OTHER EXPENSES - GENERAL		4,976,542		7,961,000		2,984,458	
		SUBTOTAL FOR OTHR SER&CHR		5,894,918		7,961,000		2,066,082	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,697,031				10,697,031-	
		613 DATA PROCESSING EQUIPMENT		934,207				934,207-	
		684 PROF SERV COMPUTER SERVICES		12,601,400				12,601,400-	
		686 PROF SERV OTHER		11,675,986				11,675,986-	
		SUBTOTAL FOR CNTRCTL SVCS		35,908,624				35,908,624-	
		SUBTOTAL FOR BUDGET CODE 8811		41,803,542		7,961,000		33,842,542-	
		TOTAL FOR Chief Technology Officer	2	47,394,501	2	12,472,364		34,922,137-	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		430,950				430,950-	
		433 EXPENSE FUNDED SBITA		578,856				578,856-	
		SUBTOTAL FOR OTHR SER&CHR		1,009,806				1,009,806-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		563,349		324,722		238,627-	
		613 DATA PROCESSING EQUIPMENT	1	7,017,222	1	735,512		6,281,710-	
		684 PROF SERV COMPUTER SERVICES		2,713,688				2,713,688-	
		686 PROF SERV OTHER		721,857				721,857-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,016,116	1	1,060,234		9,955,882-	
		SUBTOTAL FOR BUDGET CODE 3131	1	12,025,922	1	1,060,234		10,965,688-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 3137 3D UNDERGROUND PROJECT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000	20,000	
		SUBTOTAL FOR OTHR SER&CHR			20,000		20,000	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		134,902	259,514	124,612
			686	PROF SERV OTHER		424,400	499,400	75,000
		SUBTOTAL FOR CNTRCTL SVCS			559,302		758,914	199,612
		SUBTOTAL FOR BUDGET CODE 3137			579,302		778,914	199,612
BUDGET CODE: 3200 IU - MAINFRAME								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		261	262	1
			199	DATA PROCESSING SUPPLIES		1,683	1,683	
		SUBTOTAL FOR SUPPLYS&MATL			1,944		1,945	1
30	PROPTY&EQUIP		337	BOOKS-OTHER		55	55	
		SUBTOTAL FOR PROPTY&EQUIP			55		55	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		57,198		57,198-
			403	OFFICE SERVICES		2,000	2,000	
			433	EXPENSE FUNDED SBITA		447,758		447,758-
		SUBTOTAL FOR OTHR SER&CHR			506,956		2,000	504,956-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		11,649	292,235	280,586
			613	DATA PROCESSING EQUIPMENT	18	9,018,204	15,724,302	6,706,098
			684	PROF SERV COMPUTER SERVICES		3,209,244		3,209,244-
			686	PROF SERV OTHER			100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		18	12,239,097	18	16,116,537	3,877,440
		SUBTOTAL FOR BUDGET CODE 3200		18	12,748,052	18	16,120,537	3,372,485
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	5	12,861,422	11,700,981	1,160,441-
			684	PROF SERV COMPUTER SERVICES		505,613		505,613-
		SUBTOTAL FOR CNTRCTL SVCS		5	13,367,035	5	11,700,981	1,666,054-
		SUBTOTAL FOR BUDGET CODE 3204		5	13,367,035	5	11,700,981	1,666,054-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		810,000			810,000	
		SUBTOTAL FOR CNTRCTL SVCS		810,000			810,000	
		SUBTOTAL FOR BUDGET CODE 3214		810,000			810,000	
BUDGET CODE: 3300 IU - MIS								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT					2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS					2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 3300					2,000,000	2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES					100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL					100,000	100,000
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		7,057			10,000	2,943
		332 PURCH DATA PROCESSING EQUIPT					120,000	120,000
		SUBTOTAL FOR PROPTY&EQUIP		7,057			130,000	122,943
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
		427 DATA PROCESSING SERVICES		535,825				535,825-
		433 EXPENSE FUNDED SBITA		140,631				140,631-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		713,956			1,500	712,456-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000			250,000	
		613 DATA PROCESSING EQUIPMENT	1	4,171,742	1		1,658,430	2,513,312-
		684 PROF SERV COMPUTER SERVICES	2	684,219	2			684,219-
		686 PROF SERV OTHER		5,618,027				5,618,027-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,723,988	3		1,908,430	8,815,558-
		SUBTOTAL FOR BUDGET CODE 3310	3	11,445,001	3		2,139,930	9,305,071-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC								
30		PROPTY&EQUIP		133,650		133,650		
		302 TELECOMMUNICATIONS EQUIPMENT						
		SUBTOTAL FOR PROPTY&EQUIP		133,650		133,650		
40		OTHR SER&CHR		98,492		98,492		
		402 TELEPHONE & OTHER COMMUNICATNS						
		499 OTHER EXPENSES - GENERAL		41,066		41,066		
		SUBTOTAL FOR OTHR SER&CHR		139,558		139,558		
60		CNTRCTL SVCS		5,000		5,000		
		602 TELECOMMUNICATIONS MAINT						
		613 DATA PROCESSING EQUIPMENT		131,675		131,675		
		SUBTOTAL FOR CNTRCTL SVCS		136,675		136,675		
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE								
60		CNTRCTL SVCS		412,875				412,875-
		600 CONTRACTUAL SERVICES GENERAL						
		613 DATA PROCESSING EQUIPMENT		263,961		769,866		505,905
		684 PROF SERV COMPUTER SERVICES		35,722				35,722-
		686 PROF SERV OTHER		23,678				23,678-
		SUBTOTAL FOR CNTRCTL SVCS		736,236		769,866		33,630
		SUBTOTAL FOR BUDGET CODE 3320		736,236		769,866		33,630
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60		CNTRCTL SVCS		71,810		71,810		
		613 DATA PROCESSING EQUIPMENT						
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810		
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1				1-
		613 DATA PROCESSING EQUIPMENT		7,283,077		6,343,582		939,495-
		684 PROF SERV COMPUTER SERVICES		421,664				421,664-
		SUBTOTAL FOR CNTRCTL SVCS		7,704,742		6,343,582		1,361,160-
		SUBTOTAL FOR BUDGET CODE 3330		7,704,742		6,343,582		1,361,160-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,335,219		27,346,548	11,329
		SUBTOTAL FOR CNTRCTL SVCS		27,335,219		27,346,548	11,329
		SUBTOTAL FOR BUDGET CODE 3334		27,335,219		27,346,548	11,329
BUDGET CODE: 3335 Microsoft ELA - OC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		166,858			166,858-
		SUBTOTAL FOR CNTRCTL SVCS		166,858			166,858-
		SUBTOTAL FOR BUDGET CODE 3335		166,858			166,858-
BUDGET CODE: 3350 IT OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,270		2,000	270-
		199 DATA PROCESSING SUPPLIES		18,166		100,000	81,834
		SUBTOTAL FOR SUPPLYS&MATL		20,436		102,000	81,564
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		1,442		100,000	98,558
		SUBTOTAL FOR PROPTY&EQUIP		1,442		130,000	128,558
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		28,458			28,458-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		29,958		1,500	28,458-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	441,501	1	321,500	120,001-
		613 DATA PROCESSING EQUIPMENT	3	3,501,592	3	1,527,571	1,974,021-
		671 TRAINING PRGM CITY EMPLOYEES		9,730		10,000	270
		684 PROF SERV COMPUTER SERVICES		54,945		500,000	445,055
		SUBTOTAL FOR CNTRCTL SVCS	4	4,007,768	4	2,359,071	1,648,697-
		SUBTOTAL FOR BUDGET CODE 3350	4	4,059,604	4	2,592,571	1,467,033-
BUDGET CODE: 3354 IT OPERATION I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				26,186	26,186

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT		517,443		70,600	446,843-
		SUBTOTAL FOR CNTRCTL SVCS		517,443		96,786	420,657-
		SUBTOTAL FOR BUDGET CODE 3354		517,443		96,786	420,657-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,945			4,945-
		199 DATA PROCESSING SUPPLIES		57,338		10,000	47,338-
		SUBTOTAL FOR SUPPLYS&MATL		62,283		10,000	52,283-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,726			6,726-
		302 TELECOMMUNICATIONS EQUIPMENT		106,326			106,326-
		332 PURCH DATA PROCESSING EQUIPT		8,818		37,000	28,182
		SUBTOTAL FOR PROPTY&EQUIP		121,870		37,000	84,870-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		42,325		250,000	207,675
		SUBTOTAL FOR OTHR SER&CHR		42,325		250,000	207,675
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,117			1,117-
		608 MAINT & REP GENERAL		151,068		100,000	51,068-
		613 DATA PROCESSING EQUIPMENT	1	7,821,177	1	3,322,006	4,499,171-
		684 PROF SERV COMPUTER SERVICES		415,885			415,885-
		686 PROF SERV OTHER	1	182,910	1		182,910-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,572,157	2	3,422,006	5,150,151-
		SUBTOTAL FOR BUDGET CODE 3400	2	8,798,635	2	3,719,006	5,079,629-
BUDGET CODE: 3510 TELECOM OPERATION							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		20,121		100,000	79,879
		SUBTOTAL FOR PROPTY&EQUIP		20,121		100,000	79,879
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,605		100,000	97,395
		402 TELEPHONE & OTHER COMMUNICATNS		299,849		299,849	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		303,954		401,349	97,395
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	1,025,628	5	1,500,000	474,372

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		608 MAINT & REP GENERAL	2	280,000	2		200,000	80,000-	
		613 DATA PROCESSING EQUIPMENT		441,459			294,182	147,277-	
		624 CLEANING SERVICES	1	52,863	1		50,000	2,863-	
		686 PROF SERV OTHER		45,637			200,000	154,363	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,845,587	8		2,244,182	398,595	
		SUBTOTAL FOR BUDGET CODE 3510	8	2,169,662	8		2,745,531	575,869	
BUDGET CODE: 3600 WIRELESS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,460			6,791	2,331	
		SUBTOTAL FOR CNTRCTL SVCS		4,460			6,791	2,331	
		SUBTOTAL FOR BUDGET CODE 3600		4,460			6,791	2,331	
BUDGET CODE: 3601 Wireless - NYCWiN									
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		872,437			2,997,616	2,125,179	
		SUBTOTAL FOR OTHR SER&CHR		872,437			2,997,616	2,125,179	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	2,331	3			2,331-	
		613 DATA PROCESSING EQUIPMENT	1	232,000	1			232,000-	
		686 PROF SERV OTHER		788,666				788,666-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,022,997	4			1,022,997-	
		SUBTOTAL FOR BUDGET CODE 3601	4	1,895,434	4		2,997,616	1,102,182	
BUDGET CODE: 3604 WIRELESS - I/C									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		219,083			219,083		
		SUBTOTAL FOR CNTRCTL SVCS		219,083			219,083		
		SUBTOTAL FOR BUDGET CODE 3604		219,083			219,083		
BUDGET CODE: 3800 IT SECURITY									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,403			33,331	28,928	
		SUBTOTAL FOR SUPPLYS&MATL		4,403			33,331	28,928	
40		OTHR SER&CHR 403 OFFICE SERVICES		300			300		
		433 EXPENSE FUNDED SBITA		1,181,298				1,181,298-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		288			288	
		SUBTOTAL FOR OTHR SER&CHR		1,181,886			588	1,181,298-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,819			200,000	177,181
		613 DATA PROCESSING EQUIPMENT	1	7,228,577	1		7,724,371	495,794
		671 TRAINING PRGM CITY EMPLOYEES					455,495	455,495
		684 PROF SERV COMPUTER SERVICES		2,835,481				2,835,481-
		686 PROF SERV OTHER	3	686,561	3		1,645,598	959,037
		SUBTOTAL FOR CNTRCTL SVCS	4	10,773,438	4		10,025,464	747,974-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106			106	
		SUBTOTAL FOR FXD MIS CHGS		106			106	
		SUBTOTAL FOR BUDGET CODE 3800	4	11,959,833	4		10,059,489	1,900,344-
BUDGET CODE: 3811 Citywide Security Initiative								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,271,835				1,271,835-
		SUBTOTAL FOR CNTRCTL SVCS		1,271,835				1,271,835-
		SUBTOTAL FOR BUDGET CODE 3811		1,271,835				1,271,835-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717			18,717	
		SUBTOTAL FOR CNTRCTL SVCS		18,717			18,717	
		SUBTOTAL FOR BUDGET CODE 3904		18,717			18,717	
BUDGET CODE: 3911 CUSTOMER SERVICE								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		567,058			75,000	492,058-
		SUBTOTAL FOR CNTRCTL SVCS		567,058			75,000	492,058-
		SUBTOTAL FOR BUDGET CODE 3911		567,058			75,000	492,058-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		18,800				18,800-
		SUBTOTAL FOR OTHR SER&CHR		18,800				18,800-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,266			53,240	38,974
		613 DATA PROCESSING EQUIPMENT	1		1		2,243,116	2,243,116
		684 PROF SERV COMPUTER SERVICES	1	100,000	1		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	114,266	2		2,396,356	2,282,090
		SUBTOTAL FOR BUDGET CODE 3950	2	133,066	2		2,396,356	2,263,290
		TOTAL FOR TECHNOLOGY SERVICES	51	119,014,890	51		94,479,231	24,535,659-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		683,281				683,281-
		SUBTOTAL FOR CNTRCTL SVCS		683,281				683,281-
		SUBTOTAL FOR BUDGET CODE 3110		683,281				683,281-
BUDGET CODE: 3121 ETD - DATASHARE								
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		228				228-
		SUBTOTAL FOR CNTRCTL SVCS		228				228-
		SUBTOTAL FOR BUDGET CODE 3121		228				228-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES					206	206
		SUBTOTAL FOR SUPPLYS&MATL					206	206
30 PROPTY&EQUIP		338 LIBRARY BOOKS					66	66
		SUBTOTAL FOR PROPTY&EQUIP					66	66
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		134,304				134,304-
		454 OVERNIGHT TRVL EXP-SPECIAL					560	560
		SUBTOTAL FOR OTHR SER&CHR		134,304			560	133,744-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	163,547	1		250,490	86,943
		613 DATA PROCESSING EQUIPMENT	5		5		4,286,248	4,286,248

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006
		SUBTOTAL FOR CNTRCTL SVCS	7	163,547	7	4,577,744		4,414,197
		SUBTOTAL FOR BUDGET CODE 3130	7	297,851	7	4,578,576		4,280,725
BUDGET CODE: 3160 Data Analytics Center								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,999				1,999-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		403 OFFICE SERVICES		2,750				2,750-
		433 EXPENSE FUNDED SBITA		22,554				22,554-
		SUBTOTAL FOR OTHR SER&CHR		29,463		2,160		27,303-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	425,165	1	1,747,530		1,322,365
		613 DATA PROCESSING EQUIPMENT		191,771		92,380		99,391-
		SUBTOTAL FOR CNTRCTL SVCS	1	616,936	1	1,839,910		1,222,974
		SUBTOTAL FOR BUDGET CODE 3160	1	646,399	1	1,842,070		1,195,671
BUDGET CODE: 3161 OPERATIONS								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		189,380				189,380-
		SUBTOTAL FOR OTHR SER&CHR		189,380				189,380-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,240		576,839		358,599
		613 DATA PROCESSING EQUIPMENT		53,673				53,673-
		SUBTOTAL FOR CNTRCTL SVCS		271,913		576,839		304,926
		SUBTOTAL FOR BUDGET CODE 3161		461,293		576,839		115,546
BUDGET CODE: 3211 311 Architecture								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,643				5,643-
		SUBTOTAL FOR CNTRCTL SVCS		5,643				5,643-
		SUBTOTAL FOR BUDGET CODE 3211		5,643				5,643-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		218,861				218,861-
		SUBTOTAL FOR CNTRCTL SVCS		218,861				218,861-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3215				218,861				218,861-
BUDGET CODE: 6100 GIS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,275		10,000		6,725
SUBTOTAL FOR SUPPLYS&MATL				3,275		10,000		6,725
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		28,403				28,403-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,864		55,000		39,136
SUBTOTAL FOR OTHR SER&CHR				44,267		55,000		10,733
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	437,201	1			437,201-
		613 DATA PROCESSING EQUIPMENT	2	518,245	2	453,949		64,296-
		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
		686 PROF SERV OTHER				515,000		515,000
SUBTOTAL FOR CNTRCTL SVCS			3	955,446	3	970,949		15,503
SUBTOTAL FOR BUDGET CODE 6100			3	1,002,988	3	1,035,949		32,961
BUDGET CODE: 6350 Project Management Office								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		30,609		601,316		570,707
SUBTOTAL FOR CNTRCTL SVCS				30,609		601,316		570,707
SUBTOTAL FOR BUDGET CODE 6350				30,609		601,316		570,707
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		207,500				207,500-
SUBTOTAL FOR OTHR SER&CHR				207,500				207,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		595,776				595,776-
		613 DATA PROCESSING EQUIPMENT		7,875				7,875-
SUBTOTAL FOR CNTRCTL SVCS				603,651				603,651-
SUBTOTAL FOR BUDGET CODE 8104				811,151				811,151-
TOTAL FOR Application Development Manage			11	4,158,304	11	8,634,750		4,476,446

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 5204 Cloud Services - I/C									
40		OTHR SER&CHR		427 DATA PROCESSING SERVICES			1,301,086	115,924	1,185,162-
		SUBTOTAL FOR OTHR SER&CHR					1,301,086	115,924	1,185,162-
		SUBTOTAL FOR BUDGET CODE 5204					1,301,086	115,924	1,185,162-
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			9,044		9,044-
		SUBTOTAL FOR PROPTY&EQUIP					9,044		9,044-
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
			017001	40X CONTRACTUAL SERVICES-GENERAL					
			025001	40X CONTRACTUAL SERVICES-GENERAL					
			071001	40X CONTRACTUAL SERVICES-GENERAL					
			801001	40X CONTRACTUAL SERVICES-GENERAL			250,000		250,000-
				400 CONTRACTUAL SERVICES-GENERAL			3,250		3,250-
				427 DATA PROCESSING SERVICES			9,941	9,941	
				499 OTHER EXPENSES - GENERAL			36,860,456		36,860,456-
		SUBTOTAL FOR OTHR SER&CHR					37,123,647	9,941	37,113,706-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,887,570	1	400,000
				602 TELECOMMUNICATIONS MAINT					5,032,710
				612 OFFICE EQUIPMENT MAINTENANCE					6,605
				613 DATA PROCESSING EQUIPMENT	2		1,250,763	2	8,762,793
				686 PROF SERV OTHER	1		11,302,639	1	11,302,639-
		SUBTOTAL FOR CNTRCTL SVCS			4		14,440,972	4	14,202,108
		SUBTOTAL FOR BUDGET CODE 8100			4		51,573,663	4	14,212,049
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,140		9,140-
				199 DATA PROCESSING SUPPLIES			3,690		3,690-
		SUBTOTAL FOR SUPPLYS&MATL					12,830		12,830-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		109,980		109,980	
		SUBTOTAL FOR PROPTY&EQUIP		109,980		109,980	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,614		4,000	9,614-
		402 TELEPHONE & OTHER COMMUNICATNS		120,000		120,000	
		SUBTOTAL FOR OTHR SER&CHR		133,614		124,000	9,614-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,809		45,000	191
		602 TELECOMMUNICATIONS MAINT		2,477		79,000	76,523
		613 DATA PROCESSING EQUIPMENT		164,231		269,000	104,769
		SUBTOTAL FOR CNTRCTL SVCS		211,517		393,000	181,483
		SUBTOTAL FOR BUDGET CODE 8101		467,941		626,980	159,039
BUDGET CODE: 8147 20 UASI - GTS							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		61,750			61,750-
		SUBTOTAL FOR CNTRCTL SVCS		61,750			61,750-
		SUBTOTAL FOR BUDGET CODE 8147		61,750			61,750-
BUDGET CODE: 8157 21 UASI - GTS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,998			112,998-
		SUBTOTAL FOR PROPTY&EQUIP		112,998			112,998-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		575,383			575,383-
		684 PROF SERV COMPUTER SERVICES		55,022			55,022-
		SUBTOTAL FOR CNTRCTL SVCS		630,405			630,405-
		SUBTOTAL FOR BUDGET CODE 8157		743,403			743,403-
BUDGET CODE: 8167 22UASI - GTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,116,365			1,116,365-
		684 PROF SERV COMPUTER SERVICES		71,635			71,635-
		SUBTOTAL FOR CNTRCTL SVCS		1,188,000			1,188,000-
		SUBTOTAL FOR BUDGET CODE 8167		1,188,000			1,188,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8204 SESIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	965,000	1			965,000-
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,269	1			1,918,269-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,269	1			1,918,269-
BUDGET CODE: 8214 DOE Project- I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		853,192				853,192-
		SUBTOTAL FOR CNTRCTL SVCS		853,192				853,192-
		SUBTOTAL FOR BUDGET CODE 8214		853,192				853,192-
BUDGET CODE: 8237 MOCJ - Ecology of Justice								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,475,122				1,475,122-
		400 CONTRACTUAL SERVICES-GENERAL		1,573,225				1,573,225-
		SUBTOTAL FOR OTHR SER&CHR		3,048,347				3,048,347-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		97,920				97,920-
		SUBTOTAL FOR CNTRCTL SVCS		97,920				97,920-
		SUBTOTAL FOR BUDGET CODE 8237		3,146,267				3,146,267-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		423,763		477,462		53,699
		SUBTOTAL FOR OTHR SER&CHR		423,763		477,462		53,699
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345,330		65,848		279,482-
		613 DATA PROCESSING EQUIPMENT		114,420				114,420-
		SUBTOTAL FOR CNTRCTL SVCS		459,750		65,848		393,902-
		SUBTOTAL FOR BUDGET CODE 8247		883,513		543,310		340,203-
BUDGET CODE: 8257 MOCJ IT Purchase								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		865				865-
		SUBTOTAL FOR SUPPLYS&MATL		865				865-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,750				43,750-
			SUBTOTAL FOR PROPTY&EQUIP		43,750				43,750-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,136				2,136-
			SUBTOTAL FOR CNTRCTL SVCS		2,136				2,136-
			SUBTOTAL FOR BUDGET CODE 8257		46,751				46,751-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		812,685		945,370		132,685
			SUBTOTAL FOR CNTRCTL SVCS		812,685		945,370		132,685
			SUBTOTAL FOR BUDGET CODE 8307		862,685		995,370		132,685
BUDGET CODE: 8801 Big Apple Connect									
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		35,906,400		39,405,325		3,498,925
			SUBTOTAL FOR OTHR SER&CHR		35,906,400		39,405,325		3,498,925
			SUBTOTAL FOR BUDGET CODE 8801		35,906,400		39,405,325		3,498,925
			TOTAL FOR CITYWIDE SUPPORT	5	98,952,920	5	55,898,958		43,053,962-
			TOTAL FOR TECHNOLOGY SERVICES - OTPS	80	492,674,394	80	346,233,295		146,441,099-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,483,632	492,674,394	190,946	346,233,295	146,441,099-
FINANCIAL PLAN SAVINGS		19,846,759-		15,532,930-	4,313,829
APPROPRIATION		472,827,635		330,700,365	142,127,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,910,060		214,902,034	76,008,026-
OTHER CATEGORICAL		732,194		287,289	444,905-
CAPITAL FUNDS - I.F.A.					
STATE		4,076,531		543,310	3,533,221-
FEDERAL - C.D.		1,441,987		1,774,284	332,297
FEDERAL - OTHER		2,233,153		66,000	2,167,153-
INTRA-CITY SALES		173,433,710		113,127,448	60,306,262-
<b>TOTAL</b>		<b>472,827,635</b>		<b>330,700,365</b>	<b>142,127,270-</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	441,518	4	600,518	159,000
		SUBTOTAL FOR F/T SALARIED	4	441,518	4	600,518	159,000
		SUBTOTAL FOR BUDGET CODE 0100	4	441,518	4	600,518	159,000
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	1,022,578	75,552
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	1,022,578	75,552
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	1,022,578	75,552
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,038	4	501,287	16,249
		SUBTOTAL FOR F/T SALARIED	4	485,038	4	501,287	16,249
		SUBTOTAL FOR BUDGET CODE 0311	4	485,038	4	501,287	16,249
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,873,582	18	2,124,383	250,801
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,237	9	611,021	54,784
		SUBTOTAL FOR F/T SALARIED	9	556,237	9	611,021	54,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	577,101	9	631,885	54,784
BUDGET CODE: 0321 CONTRACTS							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,819,412	27	2,963,512	144,100
		SUBTOTAL FOR F/T SALARIED	27	2,819,412	27	2,963,512	144,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 0321	27	2,826,741	27	2,970,841	144,100
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,402	16	1,243,083	14,681
		SUBTOTAL FOR F/T SALARIED	16	1,228,402	16	1,243,083	14,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,249,770	16	1,264,451	14,681
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,031	4	645,760	16,729
		SUBTOTAL FOR F/T SALARIED	4	629,031	4	645,760	16,729
		SUBTOTAL FOR BUDGET CODE 0350	4	629,031	4	645,760	16,729
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	732,482	8	778,892	46,410
		SUBTOTAL FOR F/T SALARIED	8	732,482	8	778,892	46,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			8	740,949	8	787,359	46,410
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,571,312	16	1,673,383	102,071
SUBTOTAL FOR F/T SALARIED			16	1,571,312	16	1,673,383	102,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,572,654	16	1,674,725	102,071
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,228,027	25	2,988,443	760,416
SUBTOTAL FOR F/T SALARIED			25	2,228,027	25	2,988,443	760,416
SUBTOTAL FOR BUDGET CODE 0391			25	2,228,027	25	2,988,443	760,416
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,631		51,815	21,184
SUBTOTAL FOR F/T SALARIED				30,631		51,815	21,184
SUBTOTAL FOR BUDGET CODE 0520				30,631		51,815	21,184
TOTAL FOR Division of Administration			105	9,854,904	105	11,015,279	1,160,375
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 0510	1	234,158	1	234,158	
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	234,158	1	234,158	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,389,519	13	1,622,533	233,014
		SUBTOTAL FOR F/T SALARIED	13	1,389,519	13	1,622,533	233,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 0401	13	1,396,127	13	1,629,141	233,014
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,488	4	373,847	24,359
		SUBTOTAL FOR F/T SALARIED	4	349,488	4	373,847	24,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	4	356,430	4	380,789	24,359
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,586,873	19	1,652,908	66,035
		SUBTOTAL FOR F/T SALARIED	19	1,586,873	19	1,652,908	66,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372		
		SUBTOTAL FOR BUDGET CODE 0411	19	1,595,245	19	1,661,280		66,035
BUDGET CODE: 0420 Mobile Franchises - Poletop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,225	2	200,012		25,787
		SUBTOTAL FOR F/T SALARIED	2	174,225	2	200,012		25,787
		SUBTOTAL FOR BUDGET CODE 0420	2	174,225	2	200,012		25,787
TOTAL FOR GENERAL COUNSEL			38	3,522,027	38	3,871,222		349,195
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,128,734	24	2,287,116		158,382
		SUBTOTAL FOR F/T SALARIED	24	2,128,734	24	2,287,116		158,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609		
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849		
		SUBTOTAL FOR BUDGET CODE 0330	24	2,136,583	24	2,294,965		158,382
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	767,971		30,999
		SUBTOTAL FOR F/T SALARIED	8	736,972	8	767,971		30,999
03 UNSALARIED		031 UNSALARIED		9,826		8,810		1,016-
		SUBTOTAL FOR UNSALARIED		9,826		8,810		1,016-
		SUBTOTAL FOR BUDGET CODE 0331	8	746,798	8	776,781		29,983

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR	Technology Development Corpora		32	2,883,381	32	3,071,746	188,365
TOTAL FOR ADMIN/OPERATIONS PS			194	18,368,052	194	20,316,788	1,948,736

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,368,052	194	20,316,788	1,948,736
FINANCIAL PLAN SAVINGS	70-	6,454,966-	78-	7,498,306-	1,043,340-
APPROPRIATION	124	11,913,086	116	12,818,482	905,396

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,913,086	12,818,482	905,396
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,913,086	12,818,482	905,396

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,403-151,104	17	110,987	1,886,787
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,875-100,875	1	100,875	100,875
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-150,000	1	150,000	150,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	163,800-163,800	1	163,800	163,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,681-144,064	6	116,832	700,992
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	105,138-241,116	6	173,405	1,040,430
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	10	124,108	1,241,076
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-140,000	3	137,838	413,513
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-103,067	3	92,047	276,142
30087	AGENCY ATTORNEY	91,784-119,911	3	107,735	323,205
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,616- 94,616	1	94,616	94,616
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	84,872- 84,872	1	84,872	84,872
12627	ASSOCIATE STAFF ANALYST	81,203-100,000	3	92,068	276,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,782-123,782	1	123,782	123,782
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	107,955-107,955	1	107,955	107,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,881- 61,829	6	55,253	331,518
56057	COMMUNITY ASSOCIATE	51,550- 55,075	2	53,313	106,625
56058	COMMUNITY COORDINATOR	70,000- 84,460	6	74,593	447,557
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,962- 91,389	3	85,757	257,271
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,295-101,295	1	101,295	101,295
13632	COMPUTER SPECIALIST (SOFTWARE)	95,481-123,806	3	109,936	329,808
10050	COMPUTER SYSTEMS MANAGER	123,779-190,550	3	161,443	484,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,317-175,124	3	148,043	444,130
40910	ECONOMIST	92,956- 92,956	1	92,956	92,956
95005	EXECUTIVE AGENCY COUNSEL	120,000-241,116	14	170,791	2,391,078
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	63,028- 63,129	2	63,079	126,157
95710	IT PROJECT SPECIALIST	89,894-150,000	11	124,837	1,373,208
95622	IT SECURITY SPECIALIST	115,000-115,000	1	115,000	115,000
95713	IT SERVICE MANAGEMENT SPECIALIST	81,955- 81,955	1	81,955	81,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 89,119	13	72,440	941,718
34171	QUALITY ASSURANCE SPECIALIST	62,392- 62,392	1	62,392	62,392
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,000	9	69,578	626,201
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82984	TELECOMMUNICATION MANAGER	166,096-166,096	1	166,096	166,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,882- 98,870	2	95,876	191,752
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	135,000-152,490	2	143,745	287,490
TOTAL FOR OBJECT 001			153		17,092,721
-----					
POSITION SCHEDULE FOR U/A 003			153		17,092,721
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-37		-4,133,534
TOTAL FOR U/A 003			116		12,959,187
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		195			195-
		199	DATA PROCESSING SUPPLIES		1,188			1,188-
		SUBTOTAL FOR SUPPLYS&MATL			1,383			1,383-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,366			6,366-
		SUBTOTAL FOR PROPTY&EQUIP			6,366			6,366-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		376			376-
		403	OFFICE SERVICES		387			387-
		451	NON OVERNIGHT TRVL EXP-GENERAL		285,715			285,715-
		453	OVERNIGHT TRVL EXP-GENERAL		300,000			300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,855			6,855-
		SUBTOTAL FOR OTHR SER&CHR			593,333			593,333-
		SUBTOTAL FOR BUDGET CODE 0100			601,082			601,082-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
30	PROPTY&EQUIP	314	OFFICE FURITURE		680			680-
		SUBTOTAL FOR PROPTY&EQUIP			680			680-
		SUBTOTAL FOR BUDGET CODE 0311			680			680-
BUDGET CODE: 0344 Lease - Intra City								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		9,713,594		9,875,893	162,299
		SUBTOTAL FOR OTHR SER&CHR			9,713,594		9,875,893	162,299
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS			69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 0344			9,783,423		9,945,722	162,299
TOTAL FOR COMMISSIONER'S OFFICE					10,385,185		9,945,722	439,463-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,884				12,884-
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		125,757		43,522		82,235-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,804		4,000		2,196
		106 MOTOR VEHICLE FUEL		32,881		45,765		12,884
		109 FUEL OIL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		3,064				3,064-
		117 POSTAGE		24,014		16,916		7,098-
		169 MAINTENANCE SUPPLIES				6,500		6,500
		199 DATA PROCESSING SUPPLIES				61,000		61,000
		SUBTOTAL FOR SUPPLYS&MATL		231,904		209,203		22,701-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,079		31,069		29,990
		314 OFFICE FURITURE		37,970		3,000		34,970-
		315 OFFICE EQUIPMENT		3,837		3,837		
		337 BOOKS-OTHER		6,178		2,000		4,178-
		SUBTOTAL FOR PROPTY&EQUIP		49,064		39,906		9,158-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		54,124		38,657		15,467-
		400 CONTRACTUAL SERVICES-GENERAL		150,017		101,714		48,303-
		403 OFFICE SERVICES		12,592		4,659		7,933-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,150,388		1,167,830		17,442
		414 RENTALS - LAND BLDGS & STRUCTS		24,635,766		25,846,492		1,210,726
	856001	42C HEAT LIGHT & POWER		7,200,494		6,860,635		339,859-
		423 HEAT LIGHT & POWER		1,931		1,931		
		SUBTOTAL FOR OTHR SER&CHR		33,205,312		34,021,918		816,606
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	396,259	2	522,700		126,441
		608 MAINT & REP GENERAL	2	918,645	2	188,109		730,536-
		612 OFFICE EQUIPMENT MAINTENANCE	1	54,678	1	381,809		327,131
		613 DATA PROCESSING EQUIPMENT	1	4,531	1	5,000		469
		615 PRINTING CONTRACTS	1	4,612	1	4,612		
		624 CLEANING SERVICES			1	12,500	1	12,500
		SUBTOTAL FOR CNTRCTL SVCS	7	1,378,725	8	1,114,730	1	263,995-
		SUBTOTAL FOR BUDGET CODE 0340	7	34,865,005	8	35,385,757	1	520,752

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 0380 BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					26,000	26,000
		SUBTOTAL FOR SUPPLYS&MATL					26,000	26,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					59,308	59,308
		403 OFFICE SERVICES		387				387-
		451 NON OVERNIGHT TRVL EXP-GENERAL					34,500	34,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,233			4,000	1,767
		SUBTOTAL FOR OTHR SER&CHR		4,120			99,308	95,188
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,756,185	1,756,185
		671 TRAINING PRGM CITY EMPLOYEES	1		1		15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,771,185	1,771,185
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		117			1,000	883
		SUBTOTAL FOR FXD MIS CHGS		117			1,000	883
		SUBTOTAL FOR BUDGET CODE 0380	1	4,237	1		1,897,493	1,893,256
BUDGET CODE: 0391 Administration Support								
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360				9,360-
		400 CONTRACTUAL SERVICES-GENERAL		782,482			517,000	265,482-
		499 OTHER EXPENSES - GENERAL		759,500			980,000	220,500
		SUBTOTAL FOR OTHR SER&CHR		1,551,342			1,497,000	54,342-
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	255,924	3			255,924-
		SUBTOTAL FOR CNTRCTL SVCS	3	255,924	3			255,924-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,807,266	3		1,497,000	310,266-
		TOTAL FOR Division of Administration	11	36,676,508	12		38,780,250	1 2,103,742
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975			7,000	4,025



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES				4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,975		11,500		8,525	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,633		13,700		1,067	
		337 BOOKS-OTHER		4,500		10,000		5,500	
		338 LIBRARY BOOKS				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		17,133		33,700		16,567	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,524		30,000		19,524-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		524		48		476-	
		433 EXPENSE FUNDED SBITA		474				474-	
		SUBTOTAL FOR OTHR SER&CHR		51,022		30,548		20,474-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		21,931				21,931-	
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		2,500		2,500			
		682 PROF SERV LEGAL SERVICES	1	13,020	1	72,209		59,189	
		SUBTOTAL FOR CNTRCTL SVCS	1	37,951	1	75,209		37,258	
		SUBTOTAL FOR BUDGET CODE 0401	1	109,081	1	150,957		41,876	
BUDGET CODE: 0411 Public Pay Telephone Unit									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,300		7,300			
		686 PROF SERV OTHER		34,521		34,521			
		SUBTOTAL FOR CNTRCTL SVCS		41,821		41,821			
		SUBTOTAL FOR BUDGET CODE 0411		41,821		41,821			
TOTAL FOR GENERAL COUNSEL			1	150,902	1	192,778		41,876	
RESPONSIBILITY CENTER: 4001 Office of Information Privacy									
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773				773-	
		SUBTOTAL FOR SUPPLYS&MATL		773				773-	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	337 BOOKS-OTHER		481				481-
		SUBTOTAL FOR PROPTY&EQUIP		481				481-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		366				366-
		403 OFFICE SERVICES		773				773-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,380				1,380-
		SUBTOTAL FOR OTHR SER&CHR		2,519				2,519-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		53,650				53,650-
		SUBTOTAL FOR CNTRCTL SVCS		53,650				53,650-
		SUBTOTAL FOR BUDGET CODE 0440		57,423				57,423-
		TOTAL FOR Office of Information Privacy		57,423				57,423-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 1055 VZ FRANCHISE GRANT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000				35,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,102				108,102-
		613 DATA PROCESSING EQUIPMENT		492,466				492,466-
		SUBTOTAL FOR CNTRCTL SVCS		600,568				600,568-
		SUBTOTAL FOR BUDGET CODE 1055		635,568				635,568-
		TOTAL FOR CITYWIDE SUPPORT		635,568				635,568-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,190		4,000		1,810
		SUBTOTAL FOR SUPPLYS&MATL		2,190		4,000		1,810

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360				9,360-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		14,625				14,625-	
		417 ADVERTISING		255,330		6,947		248,383-	
		SUBTOTAL FOR OTHR SER&CHR		279,315		6,947		272,368-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	288,696	1	75,000		213,696-	
		SUBTOTAL FOR CNTRCTL SVCS	1	288,696	1	75,000		213,696-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-	
		SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-	
		SUBTOTAL FOR BUDGET CODE 0330	1	572,401	1	85,947		486,454-	
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,420				1,420-	
		SUBTOTAL FOR SUPPLYS&MATL		1,420				1,420-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		508,170				508,170-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,054		303		10,751-	
		400 CONTRACTUAL SERVICES-GENERAL		69,626				69,626-	
		SUBTOTAL FOR OTHR SER&CHR		588,850		303		588,547-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,400				21,400-	
		SUBTOTAL FOR CNTRCTL SVCS		21,400				21,400-	
		SUBTOTAL FOR BUDGET CODE 0331		611,670		303		611,367-	
		TOTAL FOR Technology Development Corpora	1	1,184,071	1	86,250		1,097,821-	
TOTAL FOR ADMIN/OPERATIONS OTPS			13	49,089,657	14	49,005,000	1	84,657-	

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,988,034	49,089,657	8,097,425	49,005,000	84,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,089,657		49,005,000	84,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,670,666		39,059,278	388,612
OTHER CATEGORICAL		635,568			635,568-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,783,423		9,945,722	162,299
TOTAL		49,089,657		49,005,000	84,657-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0700							
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	776,171	6	938,515	162,344
SUBTOTAL FOR F/T SALARIED			6	776,171	6	938,515	162,344
SUBTOTAL FOR BUDGET CODE 0701							
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,195,000	17	2,289,721	94,721
SUBTOTAL FOR F/T SALARIED			17	2,195,000	17	2,289,721	94,721
SUBTOTAL FOR BUDGET CODE 0703							
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,217,457	58	7,724,538	507,081
SUBTOTAL FOR F/T SALARIED			58	7,217,457	58	7,724,538	507,081
SUBTOTAL FOR BUDGET CODE 0711							
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,460,897	20	2,672,731	211,834
SUBTOTAL FOR F/T SALARIED			20	2,460,897	20	2,672,731	211,834
SUBTOTAL FOR BUDGET CODE 0721							

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,030,980	7	1,191,633	160,653
		SUBTOTAL FOR F/T SALARIED	7	1,030,980	7	1,191,633	160,653
		SUBTOTAL FOR BUDGET CODE 0731	7	1,030,980	7	1,191,633	160,653
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,898,670	20	2,094,892	196,222
		SUBTOTAL FOR F/T SALARIED	20	1,898,670	20	2,094,892	196,222
		SUBTOTAL FOR BUDGET CODE 0741	20	1,898,670	20	2,094,892	196,222
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,070,769	13	2,270,959	200,190
		SUBTOTAL FOR F/T SALARIED	13	2,070,769	13	2,270,959	200,190
		SUBTOTAL FOR BUDGET CODE 0751	13	2,070,769	13	2,270,959	200,190
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,599,947	16	1,714,791	114,844
		SUBTOTAL FOR F/T SALARIED	16	1,599,947	16	1,714,791	114,844
		SUBTOTAL FOR BUDGET CODE 0800	16	1,599,947	16	1,714,791	114,844
		TOTAL FOR ECTP	157	19,249,891	157	20,897,780	1,647,889
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	157	19,249,891	157	20,897,780	1,647,889

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	19,249,891	157	20,897,780	1,647,889
FINANCIAL PLAN SAVINGS	8-	909,549-	12-	1,314,679-	405,130-
APPROPRIATION	149	18,340,342	145	19,583,101	1,242,759

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,145,342		17,293,380	1,148,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,195,000		2,289,721	94,721
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,340,342		19,583,101	1,242,759

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,663-127,578	3	100,399	301,198
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	150,409-150,409	1	150,409	150,409
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	175,000-175,000	1	175,000	175,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-112,120	1	112,120	112,120
30087	AGENCY ATTORNEY	101,000-101,000	1	101,000	101,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,814-154,945	15	130,435	1,956,521
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-117,463	21	93,664	1,966,954
13631	COMPUTER ASSOCIATE (SOFTWARE)	122,506-122,506	1	122,506	122,506
10074	COMPUTER OPERATIONS MANAGER	154,500-241,116	4	192,770	771,078
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,315-139,042	2	137,679	275,357
13622	COMPUTER SPECIALIST (OPERATIONS)	96,725-124,429	8	106,577	852,612
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-149,651	18	131,845	2,373,206
10050	COMPUTER SYSTEMS MANAGER	105,115-202,791	17	148,072	2,517,230
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,826-181,925	16	145,881	2,334,088
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
95712	IT AUTOMATION AND MONITORING ENGINEER	116,699-145,873	2	131,286	262,572
95710	IT PROJECT SPECIALIST	93,426-143,222	7	122,430	857,013
95622	IT SECURITY SPECIALIST	174,836-174,836	1	174,836	174,836
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,103- 76,103	1	76,103	76,103
90411	RADIO AND TELEVISION OPERATOR	66,950- 66,950	2	66,950	133,900
95711	SENIOR IT ARCHITECT	177,304-177,304	1	177,304	177,304
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	84,972- 90,474	2	87,723	175,446
82984	TELECOMMUNICATION MANAGER	120,000-204,000	4	159,750	639,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	61,904-108,814	2	85,359	170,718
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	61,800- 91,313	4	72,172	288,688
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	98,345-136,591	5	122,061	610,304
TOTAL FOR OBJECT 001			144		18,120,207



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

POSITION SCHEDULE FOR U/A 007	144	18,120,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	125,835
TOTAL FOR U/A 007	145	18,246,042

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,210		100,000	34,790
		110 FOOD & FORAGE SUPPLIES		180			180-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		67,390		100,000	32,610
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		996			996-
		SUBTOTAL FOR PROPTY&EQUIP		996			996-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		77,150			77,150-
		400 CONTRACTUAL SERVICES-GENERAL		107,252			107,252-
		403 OFFICE SERVICES		588			588-
		414 RENTALS - LAND BLDGS & STRUCTS		6,796,696		7,002,439	205,743
		454 OVERNIGHT TRVL EXP-SPECIAL		1,402			1,402-
		SUBTOTAL FOR OTHR SER&CHR		6,983,088		7,002,439	19,351
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	551,927	1	1,463,312	911,385
		608 MAINT & REP GENERAL		25,865			25,865-
		612 OFFICE EQUIPMENT MAINTENANCE	1	152,742			152,742-
		624 CLEANING SERVICES	1	578,000			578,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,308,534	1	1,463,312	154,778
		SUBTOTAL FOR BUDGET CODE 0701	3	8,360,008	1	8,565,751	205,743
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,846		30,000	83,846-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,735			28,735-
		110 FOOD & FORAGE SUPPLIES		885			885-
		199 DATA PROCESSING SUPPLIES		24,750		25,000	250
		SUBTOTAL FOR SUPPLYS&MATL		168,216		55,000	113,216-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		739,207			739,207-
		302 TELECOMMUNICATIONS EQUIPMENT		247,091			247,091-
		314 OFFICE FURITURE		13,821			13,821-
		332 PURCH DATA PROCESSING EQUIPT		113,221			113,221-
		SUBTOTAL FOR PROPTY&EQUIP		1,113,340			1,113,340-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360			9,360-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		290,340				290,340-
		400 CONTRACTUAL SERVICES-GENERAL		2,146,571		3,438,000		1,291,429
		402 TELEPHONE & OTHER COMMUNICATNS		11,515,219		11,515,219		
		473 SNOW REMOVAL SERVICES		62,760				62,760-
		SUBTOTAL FOR OTHER SER&CHR		14,024,250		14,953,219		928,969
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	16,634,167	4	22,513,636		5,879,469
		602 TELECOMMUNICATIONS MAINT		513,006				513,006-
		608 MAINT & REP GENERAL	1	921,417	1	700,000		221,417-
		612 OFFICE EQUIPMENT MAINTENANCE		4,650				4,650-
		613 DATA PROCESSING EQUIPMENT	14	40,163,964	14	45,705,705		5,541,741
		615 PRINTING CONTRACTS	1	17,956			1-	17,956-
		683 PROF SERV ENGINEER & ARCHITECT	1	30,900			1-	30,900-
		684 PROF SERV COMPUTER SERVICES	8	1,500,000	8	1,500,000		
		686 PROF SERV OTHER	5	5,000,000	5	5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	34	64,786,060	32	75,419,341	2-	10,633,281
		SUBTOTAL FOR BUDGET CODE 0711	34	80,091,866	32	90,427,560	2-	10,335,694
BUDGET CODE: 0800 WIRELESS								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030		
		SUBTOTAL FOR PROPTY&EQUIP		24,030		24,030		
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,732				5,732-
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403 OFFICE SERVICES		549		549		
		414 RENTALS - LAND BLDGS & STRUCTS		4,271,856		4,330,658		58,802
		SUBTOTAL FOR OTHER SER&CHR		4,928,664		4,981,734		53,070
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,011,113	4	3,024,975		13,862
		602 TELECOMMUNICATIONS MAINT	1	245,000	1	245,000		
		608 MAINT & REP GENERAL		93,207				93,207-
		613 DATA PROCESSING EQUIPMENT		57,862		154,088		96,226
		683 PROF SERV ENGINEER & ARCHITECT		11,149				11,149-
		686 PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS	5	3,420,851	5	3,426,583		5,732
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0800			5	8,378,545	5	8,437,347	58,802
BUDGET CODE: 0827 FFY20SICG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		339,322			339,322-
SUBTOTAL FOR PROPTY&EQUIP				339,322			339,322-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		20,513			20,513-
SUBTOTAL FOR CNTRCTL SVCS				20,513			20,513-
SUBTOTAL FOR BUDGET CODE 0827				359,835			359,835-
BUDGET CODE: 0837 FFY21-22SICG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,906,130			4,906,130-
SUBTOTAL FOR PROPTY&EQUIP				4,906,130			4,906,130-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		369,170			369,170-
SUBTOTAL FOR CNTRCTL SVCS				369,170			369,170-
SUBTOTAL FOR BUDGET CODE 0837				5,275,300			5,275,300-
TOTAL FOR ECTP			42	102,465,554	38	107,430,658	4-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			42	102,465,554	38	107,430,658	4-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376,850	102,465,554		107,430,658	4,965,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,465,554		107,430,658	4,965,104

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,830,419		107,430,658	10,600,239
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,635,135			5,635,135-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>102,465,554</b>		<b>107,430,658</b>	<b>4,965,104</b>

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	848,073	9	904,363	56,290
		SUBTOTAL FOR F/T SALARIED	9	848,073	9	904,363	56,290
		SUBTOTAL FOR BUDGET CODE 9310	9	848,073	9	904,363	56,290
		TOTAL FOR	9	848,073	9	904,363	56,290
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944	
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460	
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,318,517	24	2,461,511	142,994
		SUBTOTAL FOR F/T SALARIED	24	2,318,517	24	2,461,511	142,994
03 UNSALARIED		031 UNSALARIED		5,743		6,659	916
		SUBTOTAL FOR UNSALARIED		5,743		6,659	916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	24	2,442,309	24	2,586,219	143,910

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9015 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760		
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760		
BUDGET CODE: 9110 Office of Nightlife								
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,501				104,501-
		SUBTOTAL FOR F/T SALARIED		104,501				104,501-
		SUBTOTAL FOR BUDGET CODE 9110		104,501				104,501-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,805,737	28	2,225,217	5	419,480
		SUBTOTAL FOR F/T SALARIED	23	1,805,737	28	2,225,217	5	419,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 9200	23	1,817,787	28	2,237,267	5	419,480
BUDGET CODE: 9300 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,949	7	932,749	1	233,800
		SUBTOTAL FOR F/T SALARIED	6	698,949	7	932,749	1	233,800
		SUBTOTAL FOR BUDGET CODE 9300	6	698,949	7	932,749	1	233,800
BUDGET CODE: 9305 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	461,710	4	423,291		38,419-
		SUBTOTAL FOR F/T SALARIED	4	461,710	4	423,291		38,419-
		SUBTOTAL FOR BUDGET CODE 9305	4	461,710	4	423,291		38,419-
BUDGET CODE: 9900 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	752,723	7	872,116		119,393
		SUBTOTAL FOR F/T SALARIED	7	752,723	7	872,116		119,393

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 9900	7	752,723	7	872,116	119,393
		TOTAL FOR NYC MEDIA GROUP	90	7,820,199	96	8,593,862	773,663
		TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	99	8,668,272	105	9,498,225	829,953



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99	8,668,272	105	9,498,225	829,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	99	8,668,272	105	9,498,225	829,953

FUNDING SUMMARY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,696,606		7,564,978	868,372
OTHER CATEGORICAL		1,971,666		1,933,247	38,419-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	8,668,272	9,498,225	829,953
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	109,076-220,000	8	139,027	1,112,218
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-143,000	2	114,000	228,000
10026	ADMINISTRATIVE STAFF ANALYST	154,361-154,361	1	154,361	154,361
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	80,000-100,053	2	90,027	180,053
60860	BUSINESS PROMOTION COORDINATOR	64,561-104,637	7	76,779	537,456
06848	Chief Advisor, Public Space Policy	130,000-130,000	1	130,000	130,000
56057	COMMUNITY ASSOCIATE	49,000- 64,154	7	55,014	385,097
56058	COMMUNITY COORDINATOR	67,983- 91,147	6	74,846	449,075
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,281-134,278	2	120,780	241,559
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	95,000- 95,000	1	95,000	95,000
06846	Deputy Commissioner Film Office	150,000-150,000	1	150,000	150,000
06433	DEPUTY COMMISSIONER (CDCSA)	148,500-148,500	1	148,500	148,500
95143	DEPUTY COMMISSIONER (DBS)	140,000-140,000	1	140,000	140,000
60666	DIRECTOR OF TELEVISION	62,507- 70,021	2	66,264	132,528
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	106,900-160,000	3	131,967	395,900
91415	GRAPHIC ARTIST	57,295- 93,908	2	75,602	151,203
60621	PROGRAM PRODUCER	61,591- 91,079	9	80,561	725,045
90411	RADIO AND TELEVISION OPERATOR	60,253- 74,047	14	64,561	903,858
10252	SECRETARY	68,436- 68,436	1	68,436	68,436
95711	SENIOR IT ARCHITECT	190,702-190,702	1	190,702	190,702
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	84,020- 99,533	4	88,763	355,050
82984	TELECOMMUNICATION MANAGER	115,000-119,480	2	117,240	234,480
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,974- 78,974	1	78,974	78,974
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	102,409-102,409	1	102,409	102,409
TOTAL FOR OBJECT 001			85		7,957,661

POSITION SCHEDULE FOR U/A 009	85	7,957,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,872,391
TOTAL FOR U/A 009	105	9,830,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 9310 MOME Press Credentials						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,993	120,000	4,007
		101 PRINTING SUPPLIES		13,128		13,128-
		SUBTOTAL FOR SUPPLYS&MATL		129,121	120,000	9,121-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		48,000		48,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		304,988	355,000	50,012
		612 OFFICE EQUIPMENT MAINTENANCE		4,007		4,007-
		613 DATA PROCESSING EQUIPMENT		31,884		31,884-
		622 TEMPORARY SERVICES		115,000	115,000	
		SUBTOTAL FOR CNTRCTL SVCS		455,879	470,000	14,121
		SUBTOTAL FOR BUDGET CODE 9310		638,000	590,000	48,000-
		TOTAL FOR		638,000	590,000	48,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP						
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT						
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,434		7,434-
		SUBTOTAL FOR SUPPLYS&MATL		7,434		7,434-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,768		20,768-
		302 TELECOMMUNICATIONS EQUIPMENT		547,001		547,001-
		332 PURCH DATA PROCESSING EQUIPT		199,232		199,232-
		SUBTOTAL FOR PROPTY&EQUIP		767,001		767,001-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,789,822		2,789,822-
		671 TRAINING PRGM CITY EMPLOYEES		1,792		1,792-
		SUBTOTAL FOR CNTRCTL SVCS		2,791,614		2,791,614-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1015				3,566,049			3,566,049-
BUDGET CODE: 1025 Gov Educational Access - Time Warner							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		2,507,590			2,507,590-
SUBTOTAL FOR PROPTY&EQUIP				2,507,590			2,507,590-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,345,164			3,345,164-
		613 DATA PROCESSING EQUIPMENT		184,368			184,368-
SUBTOTAL FOR CNTRCTL SVCS				3,529,532			3,529,532-
SUBTOTAL FOR BUDGET CODE 1025				6,037,122			6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,049,999			3,049,999-
SUBTOTAL FOR CNTRCTL SVCS				3,049,999			3,049,999-
SUBTOTAL FOR BUDGET CODE 1035				3,049,999			3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192	
SUBTOTAL FOR OTHR SER&CHR				31,192		31,192	
SUBTOTAL FOR BUDGET CODE 1045				31,192		31,192	
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		28,709			28,709-
		622 TEMPORARY SERVICES		350,000		348,130	1,870-
SUBTOTAL FOR CNTRCTL SVCS				378,709		348,130	30,579-
70		FXD MIS CHGS 701 TAXES AND LICENSES		20,233		50,812	30,579
SUBTOTAL FOR FXD MIS CHGS				20,233		50,812	30,579
SUBTOTAL FOR BUDGET CODE 9005				398,942		398,942	
BUDGET CODE: 9007 NYC TV - STATE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,464			47,464-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				47,464				47,464-
SUBTOTAL FOR BUDGET CODE 9007				47,464				47,464-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,922			194,244	180,322
		101 PRINTING SUPPLIES		1,000			1,000	
		106 MOTOR VEHICLE FUEL		200			200	
		110 FOOD & FORAGE SUPPLIES		598				598-
		117 POSTAGE		12,726			2,000	10,726-
		169 MAINTENANCE SUPPLIES		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				39,946			208,944	168,998
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		222				222-
		332 PURCH DATA PROCESSING EQUIPT					6,000	6,000
		337 BOOKS-OTHER					2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				222			8,000	7,778
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		610,126			100,000	510,126-
		402 TELEPHONE & OTHER COMMUNICATNS		264,889			252,493	12,396-
		403 OFFICE SERVICES		4,197			3,000	1,197-
		412 RENTALS OF MISC.EQUIP		3,000			3,000	
		417 ADVERTISING					109,950	109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		502			1,000	498
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR				889,014			475,743	413,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	947,199	5		1,409,384	462,185
		608 MAINT & REP GENERAL	1	500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,935	1		4,500	9,435-
		613 DATA PROCESSING EQUIPMENT	1	47,177	1		232,500	185,323
		615 PRINTING CONTRACTS	1	6	1		3,600	3,594
		622 TEMPORARY SERVICES		175,828			268,440	92,612
		624 CLEANING SERVICES	1	4,110	1		4,705	595
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1		980	
		682 PROF SERV LEGAL SERVICES	1	10,000				1-
		686 PROF SERV OTHER			1		9,000	9,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			12	1,199,735	12	1,933,609	733,874
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		379		3,000	2,621
SUBTOTAL FOR FXD MIS CHGS				379		3,000	2,621
SUBTOTAL FOR BUDGET CODE 9010			12	2,129,296	12	2,629,296	500,000
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,655		12,934	279
		110 FOOD & FORAGE SUPPLIES		279			279-
		117 POSTAGE				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				12,934		22,934	10,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,425			37,425-
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		403 OFFICE SERVICES		679			679-
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		344,017	7,561-
		417 ADVERTISING		10,192		35,000	24,808
SUBTOTAL FOR OTHR SER&CHR				399,874		381,017	18,857-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,304			6,304-
		613 DATA PROCESSING EQUIPMENT				9,600	9,600
SUBTOTAL FOR CNTRCTL SVCS			1	9,304	1	12,600	3,296
SUBTOTAL FOR BUDGET CODE 9200			1	427,112	1	421,551	5,561-
BUDGET CODE: 9400 MOME -AI-Industry Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920			920-
SUBTOTAL FOR SUPPLYS&MATL				920			920-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		425,000			425,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	400	CONTRACTUAL SERVICES-GENERAL		351,437		2,250,000	1,898,563

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,176,437		2,250,000		1,073,563
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		812,643				812,643-
		622 TEMPORARY SERVICES		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				912,643		100,000		812,643-
SUBTOTAL FOR BUDGET CODE 9400				2,090,000		2,350,000		260,000
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		199				199-
SUBTOTAL FOR SUPPLYS&MATL				199				199-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		136,426		170,000		33,574
		412 RENTALS OF MISC.EQUIP				50,000		50,000
		417 ADVERTISING		148,375				148,375-
SUBTOTAL FOR OTHR SER&CHR				284,801		220,000		64,801-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	145,000	3	135,000		10,000-
		622 TEMPORARY SERVICES				75,000		75,000
SUBTOTAL FOR CNTRCTL SVCS			3	145,000	3	210,000		65,000
SUBTOTAL FOR BUDGET CODE 9510			3	430,000	3	430,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,026,212				1,026,212-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				1,165,000		1,165,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		443,233				443,233-
		499 OTHER EXPENSES - GENERAL		171,288		280,000		108,712
SUBTOTAL FOR OTHR SER&CHR				1,655,733		1,460,000		195,733-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	34,267	2	150,000		115,733
SUBTOTAL FOR CNTRCTL SVCS			2	34,267	2	150,000		115,733
SUBTOTAL FOR BUDGET CODE 9520			2	1,690,000	2	1,610,000		80,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		675,000				675,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		348,941		1,617,000		1,268,059
		499 OTHER EXPENSES - GENERAL		195,000		195,000		
		SUBTOTAL FOR OTHR SER&CHR		1,218,941		1,812,000		593,059
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		766,059				766,059-
		SUBTOTAL FOR CNTRCTL SVCS		766,059				766,059-
		SUBTOTAL FOR BUDGET CODE 9600		1,985,000		1,812,000		173,000-
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	985,904	1	728,000		257,904-
		SUBTOTAL FOR CNTRCTL SVCS	1	985,904	1	728,000		257,904-
		SUBTOTAL FOR BUDGET CODE 9610	1	985,904	1	728,000		257,904-
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		208,208		713,847		505,639
		SUBTOTAL FOR OTHR SER&CHR		708,208		713,847		5,639
		SUBTOTAL FOR BUDGET CODE 9620		708,208		713,847		5,639
BUDGET CODE: 9700 MOME -AI- Comm Investment Program								
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		248,697		4,944		243,753-
		400 CONTRACTUAL SERVICES-GENERAL				390,000		390,000



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		21,247		25,000	3,753
		SUBTOTAL FOR OTHR SER&CHR		269,944		419,944	150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 9700		269,944		469,944	200,000
BUDGET CODE: 9800 MOME -AI- Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,417			30,417-
		SUBTOTAL FOR OTHR SER&CHR		30,417			30,417-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,583		110,000	30,417
		SUBTOTAL FOR CNTRCTL SVCS		79,583		110,000	30,417
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,286			60,286-
		101 PRINTING SUPPLIES		62,032		295,000	232,968
		110 FOOD & FORAGE SUPPLIES		473			473-
		SUBTOTAL FOR SUPPLYS&MATL		122,791		295,000	172,209
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				85,000	85,000
		332 PURCH DATA PROCESSING EQUIPT		7,658			7,658-
		337 BOOKS-OTHER		289			289-
		SUBTOTAL FOR PROPTY&EQUIP		7,947		85,000	77,053
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,034			13,034-
		417 ADVERTISING		69,791		270,000	200,209
		SUBTOTAL FOR OTHR SER&CHR		82,825		270,000	187,175
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000	1	350,000	280,000
		615 PRINTING CONTRACTS		150,000			150,000-
		622 TEMPORARY SERVICES		509,437			509,437-
		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	736,437	1	350,000	386,437-
		SUBTOTAL FOR BUDGET CODE 9810	1	950,000	1	1,000,000	50,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9900 MOME - AI - Reserve								
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL		811	811		
			499 OTHER EXPENSES - GENERAL		486,644	493,674	7,030	
			SUBTOTAL FOR OTHR SER&CHR		487,455	494,485	7,030	
			SUBTOTAL FOR BUDGET CODE 9900		487,455	494,485	7,030	
TOTAL FOR NYC MEDIA GROUP				20	25,393,687	20	13,199,257	12,194,430-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE				20	26,031,687	20	13,789,257	12,242,430-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,280,720	26,031,687	10,755	13,789,257	12,242,430-
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		26,046,687		13,789,257	12,257,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,915,919		13,359,123	443,204
OTHER CATEGORICAL		13,083,304		430,134	12,653,170-
CAPITAL FUNDS - I.F.A.					
STATE		47,464			47,464-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		26,046,687		13,789,257	12,257,430-
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EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,437,907	373	21,360,887	34 3,922,980
		SUBTOTAL FOR F/T SALARIED	339	17,437,907	373	21,360,887	34 3,922,980
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	339	18,287,552	373	22,210,532	34 3,922,980
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,719,170			34- 1,719,170-
		SUBTOTAL FOR F/T SALARIED	34	1,719,170			34- 1,719,170-
		SUBTOTAL FOR BUDGET CODE 1102	34	1,719,170			34- 1,719,170-
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	504,639	13	517,671	13,032
		SUBTOTAL FOR F/T SALARIED	13	504,639	13	517,671	13,032
		SUBTOTAL FOR BUDGET CODE 1104	13	504,639	13	517,671	13,032
TOTAL FOR 311/NYC.GOV OPERATIONS			386	20,511,361	386	22,728,203	2,216,842
TOTAL FOR 311 PS			386	20,511,361	386	22,728,203	2,216,842

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	20,511,361	386	22,728,203	2,216,842
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	20,511,361	386	22,728,203	2,216,842

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,287,552	22,210,532	3,922,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,719,170		1,719,170-
FEDERAL - OTHER			
INTRA-CITY SALES	504,639	517,671	13,032
TOTAL	20,511,361	22,728,203	2,216,842

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,372-128,871	35	93,704	3,279,627
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	241,116-241,116	1	241,116	241,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,035-154,585	2	144,310	288,620
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 86,736	2	85,594	171,187
30087	AGENCY ATTORNEY	135,682-135,682	1	135,682	135,682
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	61,452- 98,654	40	67,766	2,710,646
12627	ASSOCIATE STAFF ANALYST	81,203- 88,941	3	83,782	251,347
60860	BUSINESS PROMOTION COORDINATOR	102,613-102,613	1	102,613	102,613
10260	CALL CENTER REPRESENTATIVE	38,336- 48,309	245	41,815	10,244,736
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-102,982	1	102,982	102,982
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,170- 64,577	5	53,921	269,605
56057	COMMUNITY ASSOCIATE	48,170- 69,643	13	51,742	672,645
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,209- 92,185	2	86,197	172,394
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,880- 71,282	2	71,081	142,162
10050	COMPUTER SYSTEMS MANAGER	140,840-190,918	4	172,967	691,868
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,177-102,177	1	102,177	102,177
95710	IT PROJECT SPECIALIST	98,895- 98,895	1	98,895	98,895
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,818- 79,895	4	70,838	283,350
12626	STAFF ANALYST	64,730- 64,730	1	64,730	64,730
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,798- 58,798	1	58,798	58,798
TOTAL FOR OBJECT 001			367		20,169,434
POSITION SCHEDULE FOR U/A 011			367		20,169,434
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,044,194
TOTAL FOR U/A 011			386		21,213,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		45,433		70,000			24,567
		110 FOOD & FORAGE SUPPLIES		9,785		19,000			9,215
		117 POSTAGE		1,945		17,000			15,055
		199 DATA PROCESSING SUPPLIES				6,001			6,001
		SUBTOTAL FOR SUPPLYS&MATL		67,163		122,001			54,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000			25,000
		302 TELECOMMUNICATIONS EQUIPMENT				18,000			18,000
		314 OFFICE FURITURE		8,000		8,000			
		319 SECURITY EQUIPMENT				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		1,295		1,700			405
		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		9,295		58,700			49,405
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,416,000					1,416,000-
		400 CONTRACTUAL SERVICES-GENERAL		91,386		2,418,097			2,326,711
		402 TELEPHONE & OTHER COMMUNICATNS		1,117,453		2,665,060			1,547,607
		403 OFFICE SERVICES		3,095		500			2,595-
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,108,621		6,330,184			221,563
		417 ADVERTISING				4,000			4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL				12,000			12,000
		SUBTOTAL FOR OTHR SER&CHR		8,740,555		11,433,841			2,693,286
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,606,771	3	2,024,736			417,965
		608 MAINT & REP GENERAL	3	603,417	3	176,000			427,417-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,130	1	48,000			27,870
		613 DATA PROCESSING EQUIPMENT	1	369,087	1	2,787,910			2,418,823
		615 PRINTING CONTRACTS			1	99,999	1		99,999
		619 SECURITY SERVICES	1	400,000	1	175,500			224,500-
		622 TEMPORARY SERVICES	1	13,607,536	1	6,440,000			7,167,536-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000	1		6,000
		686 PROF SERV OTHER			1	7,831,592	1		7,831,592
		SUBTOTAL FOR CNTRCTL SVCS	10	16,606,941	13	19,589,737	3		2,982,796
		SUBTOTAL FOR BUDGET CODE 1101	10	25,423,954	13	31,204,279	3		5,780,325

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1104 311 - INTRA CITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		973,040			973,040-
		686 PROF SERV OTHER				630,800	630,800
		SUBTOTAL FOR CNTRCTL SVCS		973,040		630,800	342,240-
		SUBTOTAL FOR BUDGET CODE 1104		973,040		630,800	342,240-
TOTAL FOR 311/NYC.GOV OPERATIONS			10	26,396,994	13	31,835,079	3 5,438,085
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,000		55,000	
		SUBTOTAL FOR SUPPLYS&MATL		55,000		55,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	505,745	1	505,745	
		SUBTOTAL FOR CNTRCTL SVCS	1	505,745	1	505,745	
		SUBTOTAL FOR BUDGET CODE 0621	1	560,745	1	560,745	
BUDGET CODE: 0631 311 Telecomm Modernization							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		130,950			130,950-
		SUBTOTAL FOR OTHR SER&CHR		130,950			130,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,725,080		10,443,621	5,718,541
		602 TELECOMMUNICATIONS MAINT	1	106,970			1- 106,970-
		613 DATA PROCESSING EQUIPMENT		2,221,125			2,221,125-
		686 PROF SERV OTHER	1	569,364			1- 569,364-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,622,539		10,443,621	2- 2,821,082
		SUBTOTAL FOR BUDGET CODE 0631	2	7,753,489		10,443,621	2- 2,690,132
TOTAL FOR Application Development Manage			3	8,314,234	1	11,004,366	2- 2,690,132



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR 311 OTPS			13	34,711,228	14	42,839,445	1	8,128,217

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,665,571	34,711,228	6,340,184	42,839,445	8,128,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,711,228		42,839,445	8,128,217

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,738,188		42,208,645	8,470,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		973,040		630,800	342,240-
TOTAL		34,711,228		42,839,445	8,128,217

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	18,970,314	153	21,220,080	2,249,766
		SUBTOTAL FOR F/T SALARIED	153	18,970,314	153	21,220,080	2,249,766
		SUBTOTAL FOR BUDGET CODE 1300	153	18,970,314	153	21,220,080	2,249,766
		TOTAL FOR NYC Cyber Command	153	18,970,314	153	21,220,080	2,249,766
TOTAL FOR NEW YORK CITY CYBER COMMAND			153	18,970,314	153	21,220,080	2,249,766

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	18,970,314	153	21,220,080	2,249,766
FINANCIAL PLAN SAVINGS	21-	2,779,874-	31-	4,018,079-	1,238,205-
APPROPRIATION	132	16,190,440	122	17,202,001	1,011,561

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,190,440	17,202,001	1,011,561
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,190,440</b>	<b>17,202,001</b>	<b>1,011,561</b>

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	105,447-147,726	2	126,587	253,173
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,982-163,119	13	140,335	1,824,359
56058	COMMUNITY COORDINATOR	77,250- 78,400	2	77,825	155,650
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	4	151,975	607,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	168,826-168,826	1	168,826	168,826
13632	COMPUTER SPECIALIST (SOFTWARE)	116,390-144,851	4	130,565	522,261
10050	COMPUTER SYSTEMS MANAGER	150,000-220,000	6	172,483	1,034,900
13633	CYBER SECURITY ANALYST	75,000-122,492	36	92,458	3,328,486
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
95710	IT PROJECT SPECIALIST	147,290-147,290	1	147,290	147,290
95622	IT SECURITY SPECIALIST	116,699-196,691	32	153,737	4,919,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,935- 88,935	1	88,935	88,935
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,000-100,968	2	97,984	195,968
TOTAL FOR OBJECT 001			109		13,941,837

POSITION SCHEDULE FOR U/A 013			109		13,941,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,662,788
TOTAL FOR U/A 013			122		15,604,625

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2				2-
SUBTOTAL FOR CNTRCTL SVCS				2				2-
SUBTOTAL FOR BUDGET CODE 1357				2				2-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,995				333,995-
SUBTOTAL FOR CNTRCTL SVCS				333,995				333,995-
SUBTOTAL FOR BUDGET CODE 1377				333,995				333,995-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		786,654				786,654-
		684 PROF SERV COMPUTER SERVICES		205,746				205,746-
SUBTOTAL FOR CNTRCTL SVCS				992,400				992,400-
SUBTOTAL FOR BUDGET CODE 1387				992,400				992,400-
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		898,126				898,126-
		613 DATA PROCESSING EQUIPMENT		165,000				165,000-
SUBTOTAL FOR CNTRCTL SVCS				1,063,126				1,063,126-
SUBTOTAL FOR BUDGET CODE 1397				1,063,126				1,063,126-
TOTAL FOR Cyber Security				2,389,523				2,389,523-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,372				1,372-
		117 POSTAGE		2,500				2,500-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		3,872			3,872-
30		PROPTY&EQUIP					
	319	SECURITY EQUIPMENT		77,370			77,370-
	337	BOOKS-OTHER		4,981			4,981-
		SUBTOTAL FOR PROPTY&EQUIP		82,351			82,351-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		807,129		300,000	507,129-
	402	TELEPHONE & OTHER COMMUNICATNS		182,733		99,269	83,464-
	403	OFFICE SERVICES		2,847			2,847-
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,647,397		2,777,297	129,900
	417	ADVERTISING		21,139			21,139-
	433	EXPENSE FUNDED SBITA		602,053			602,053-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,257			2,257-
	499	OTHER EXPENSES - GENERAL		5,974,919		39,797,861	33,822,942
		SUBTOTAL FOR OTHR SER&CHR		10,240,474		42,974,427	32,733,953
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	1,947,195			1-
	608	MAINT & REP GENERAL	1	5,108			1-
	613	DATA PROCESSING EQUIPMENT	3	56,909,628	3	27,652,000	29,257,628-
	622	TEMPORARY SERVICES	1	53,352			1-
	671	TRAINING PRGM CITY EMPLOYEES	1	288,135			1-
	682	PROF SERV LEGAL SERVICES	1	1,175,599	1	1,600,000	424,401
	684	PROF SERV COMPUTER SERVICES	15	8,842,179	15	3,000,000	5,842,179-
	686	PROF SERV OTHER	14	14,472,953	14	10,000,000	4,472,953-
		SUBTOTAL FOR CNTRCTL SVCS	37	83,694,149	33	42,252,000	4-
		SUBTOTAL FOR BUDGET CODE 1300	37	94,020,846	33	85,226,427	4-
		BUDGET CODE: 1314 Cyber Command - I/C					
10		SUPPLYS&MATL					
	199	DATA PROCESSING SUPPLIES				533,117	533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117	533,117
40		OTHR SER&CHR					
	499	OTHER EXPENSES - GENERAL				2,940,247	2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247	2,940,247
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT		3,473,364			3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364			3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NYC Cyber Command			37	97,494,210	33	88,699,791	4-	8,794,419-
TOTAL FOR NEW YORK CITY CYBER COMMAND			37	99,883,733	33	88,699,791	4-	11,183,942-



EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,647,397	99,883,733	2,777,297	88,699,791	11,183,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,883,733		88,699,791	11,183,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,020,846		85,226,427	8,794,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,389,523			2,389,523-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		99,883,733		88,699,791	11,183,942-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,889	179,218,158	1,895	199,686,309	20,468,151
FINANCIAL PLAN SAVINGS	321-	27,722,249-	368-	28,449,005-	726,756-
APPROPRIATION	1,568	151,495,909	1,527	171,237,304	19,741,395

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,457,542	161,704,111	21,246,569
OTHER CATEGORICAL	1,971,666	1,933,247	38,419-
CAPITAL FUNDS - I.F.A.	2,195,000	2,289,721	94,721
STATE			
FEDERAL - C.D.	2,229,170	510,000	1,719,170-
FEDERAL - OTHER			
INTRA-CITY SALES	4,642,531	4,800,225	157,694

TOTAL 151,495,909 171,237,304 19,741,395

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,442,204	804,856,253	17,416,607	647,997,446	156,858,807-
FINANCIAL PLAN SAVINGS		19,831,759-		15,532,930-	4,298,829
APPROPRIATION		785,024,494		632,464,516	152,559,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		567,086,098		502,186,165	64,899,933-
OTHER CATEGORICAL		14,451,066		717,423	13,733,643-
CAPITAL FUNDS - I.F.A.					
STATE		9,759,130		543,310	9,215,820-
FEDERAL - C.D.		1,441,987		1,774,284	332,297
FEDERAL - OTHER		4,622,676		66,000	4,556,676-
INTRA-CITY SALES		187,663,537		127,177,334	60,486,203-

TOTAL 785,024,494 632,464,516 152,559,978-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,889	179,218,158	1,895	199,686,309	20,468,151
FINANCIAL PLAN SAVINGS	321-	27,722,249-	368-	28,449,005-	726,756-
APPROPRIATION	1,568	151,495,909	1,527	171,237,304	19,741,395
OTPS					
TOTALS FOR OPERATING BUDGET		804,856,253		647,997,446	156,858,807-
FINANCIAL PLAN SAVINGS		19,831,759-		15,532,930-	4,298,829
APPROPRIATION		785,024,494		632,464,516	152,559,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,889	984,074,411	1,895	847,683,755	136,390,656-
FINANCIAL PLAN SAVINGS	321-	47,554,008-	368-	43,981,935-	3,572,073
APPROPRIATION	1,568	936,520,403	1,527	803,701,820	132,818,583-
FUNDING					
CITY		707,543,640		663,890,276	43,653,364-
OTHER CATEGORICAL		16,422,732		2,650,670	13,772,062-
CAPITAL FUNDS - I.F.A.		2,195,000		2,289,721	94,721
STATE		9,759,130		543,310	9,215,820-
FEDERAL - C.D.		3,671,157		2,284,284	1,386,873-
FEDERAL - OTHER		4,622,676		66,000	4,556,676-
INTRA-CITY SALES		192,306,068		131,977,559	60,328,509-
TOTAL FUNDING		936,520,403		803,701,820	132,818,583-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569	
		SUBTOTAL FOR F/T SALARIED		3,569		3,569	
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569	
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597	
		SUBTOTAL FOR F/T SALARIED		4,597		4,597	
03 UNSALARIED		031 UNSALARIED		2,583		2,583	
		SUBTOTAL FOR UNSALARIED		2,583		2,583	
		SUBTOTAL FOR BUDGET CODE 1206		7,180		7,180	
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,013			77,013-
		SUBTOTAL FOR F/T SALARIED		77,013			77,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572			66,572-
		SUBTOTAL FOR FRINGE BENES		66,572			66,572-
		SUBTOTAL FOR BUDGET CODE 2000		143,585			143,585-
		TOTAL FOR		154,334		10,749	143,585-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,030,959	15	2,090,304	59,345
		SUBTOTAL FOR F/T SALARIED	15	2,030,959	15	2,090,304	59,345
03 UNSALARIED		031 UNSALARIED		11,127		15,511	4,384
		SUBTOTAL FOR UNSALARIED		11,127		15,511	4,384

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	15	2,045,271	15	2,109,000	63,729
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	230,500	7,392
		SUBTOTAL FOR F/T SALARIED	10	223,108	10	230,500	7,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	10	227,099	10	234,491	7,392
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	
		TOTAL FOR ADMINISTRATION	25	2,306,612	25	2,377,733	71,121
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	554,084	13	582,720	28,636
		SUBTOTAL FOR F/T SALARIED	13	554,084	13	582,720	28,636

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		58,877		59,702	825
		SUBTOTAL FOR UNSALARIED		58,877		59,702	825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663	
		SUBTOTAL FOR BUDGET CODE 1600	13	624,624	13	654,085	29,461
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	13	624,624	13	654,085	29,461
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,720	4	143,045	1,325
		SUBTOTAL FOR F/T SALARIED	4	141,720	4	143,045	1,325
03 UNSALARIED		031 UNSALARIED		106,383		107,669	1,286
		SUBTOTAL FOR UNSALARIED		106,383		107,669	1,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	4	257,148	4	259,759	2,611
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	4	257,148	4	259,759	2,611
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,063	2	161,800	13,737
		SUBTOTAL FOR F/T SALARIED	2	148,063	2	161,800	13,737
03 UNSALARIED		031 UNSALARIED		30,017		30,017	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				30,017		30,017		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		8,415		8,415		
SUBTOTAL FOR ADD GRS PAY				8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200			2	186,495	2	200,232		13,737
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	186,495	2	200,232		13,737
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	101,078		31,251	1-	69,827-
SUBTOTAL FOR F/T SALARIED			1	101,078		31,251	1-	69,827-
05 AMT		TO SCHED 051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		39,228				39,228-
SUBTOTAL FOR FRINGE BENES				39,228				39,228-
SUBTOTAL FOR BUDGET CODE 1200			1	144,018		34,963	1-	109,055-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		18,727				18,727-
SUBTOTAL FOR F/T SALARIED				18,727				18,727-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		9,363				9,363-
SUBTOTAL FOR FRINGE BENES				9,363				9,363-
SUBTOTAL FOR BUDGET CODE 1212				28,090				28,090-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	23	1,328,080	23	1,426,659		98,579
SUBTOTAL FOR F/T SALARIED			23	1,328,080	23	1,426,659		98,579



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,856		7,881		2,025
		SUBTOTAL FOR UNSALARIED		5,856		7,881		2,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628		
		SUBTOTAL FOR BUDGET CODE 2800	23	1,364,564	23	1,465,168		100,604
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,536,672	23	1,500,131	1-	36,541-
		TOTAL FOR PERSONAL SERVICES	68	5,065,885	67	5,002,689	1-	63,196-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,065,885	67	5,002,689	63,196-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	50	4,561,128	49	4,497,932	63,196-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,223,069	4,440,603	217,534
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	174,691	37,546	137,145-
FEDERAL - C.D.			
FEDERAL - OTHER	143,585		143,585-
INTRA-CITY SALES	84	84	
TOTAL	4,561,128	4,497,932	63,196-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,822-128,808	4	92,362	369,448
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	84,780-126,381	4	106,957	427,827
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,896-116,896	1	116,896	116,896
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	57,500- 57,500	1	57,500	57,500
60217	ASSOCIATE PUBLIC RECORDS OFFICER	59,571- 77,244	8	70,416	563,324
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	135,983-135,983	1	135,983	135,983
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,982-115,854	2	109,418	218,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,538- 46,233	2	43,386	86,771
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	48,170- 48,326	2	48,248	96,496
56058	COMMUNITY COORDINATOR	91,768- 94,369	3	93,033	279,098
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 56,106	1	56,106	56,106
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-102,982	2	102,982	205,964
10050	COMPUTER SYSTEMS MANAGER	182,000-182,000	1	182,000	182,000
91212	MOTOR VEHICLE OPERATOR	41,162- 41,162	1	41,162	41,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,021- 73,925	3	69,808	209,423
60215	PUBLIC RECORDS AIDE	47,308- 47,308	1	47,308	47,308
60216	PUBLIC RECORDS OFFICER	48,181- 65,598	6	56,080	336,480
60910	RESEARCH ASSISTANT	75,222- 75,222	1	75,222	75,222
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			47		3,943,087

POSITION SCHEDULE FOR U/A 100			47		3,943,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		167,791
TOTAL FOR U/A 100			49		4,110,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,202				71,202-
		SUBTOTAL FOR OTHR SER&CHR		71,202				71,202-
		SUBTOTAL FOR BUDGET CODE 1206		71,202				71,202-
BUDGET CODE: 1219 HUMANITIES NEW YORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-
		SUBTOTAL FOR CNTRCTL SVCS		800				800-
		SUBTOTAL FOR BUDGET CODE 1219		800				800-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,699				10,699-
		SUBTOTAL FOR SUPPLYS&MATL		10,699				10,699-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,207				17,207-
		SUBTOTAL FOR CNTRCTL SVCS		17,207				17,207-
		SUBTOTAL FOR BUDGET CODE 2000		27,906				27,906-
BUDGET CODE: 2220 Metadata Records								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,685				96,685-
		SUBTOTAL FOR CNTRCTL SVCS		96,685				96,685-
		SUBTOTAL FOR BUDGET CODE 2220		96,685				96,685-
		TOTAL FOR		196,593				196,593-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323			3,323	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		61,019		61,019		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		7,000		7,000		
		199 DATA PROCESSING SUPPLIES		20		4,020		4,000
		SUBTOTAL FOR SUPPLYS&MATL		78,362		82,362		4,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,284		7,000		5,716
		315 OFFICE EQUIPMENT		900		1,900		1,000
		332 PURCH DATA PROCESSING EQUIPT		2,777,848		2,851,523		73,675
		SUBTOTAL FOR PROPTY&EQUIP		2,780,032		2,860,423		80,391
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		97,367		97,349		18-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,832				5,832-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,240		2,301		61
		400 CONTRACTUAL SERVICES-GENERAL		43,743		2,000		41,743-
		403 OFFICE SERVICES		7,639		3,000		4,639-
		404 TRAVELING EXPENSES		3,771				3,771-
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,346,347		3,346,347		
		412 RENTALS OF MISC.EQUIP		26,000		26,000		
		414 RENTALS - LAND BLDGS & STRUCTS		3,581,552		3,581,552		
		SUBTOTAL FOR OTHR SER&CHR		7,116,641		7,060,699		55,942-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	231,327	1	209,671		21,656-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,306	1	14,577		13,271
		615 PRINTING CONTRACTS	1	2,200			1-	2,200-
		622 TEMPORARY SERVICES	1	3,516	1	3,516		
		SUBTOTAL FOR CNTRCTL SVCS	4	238,349	3	227,764	1-	10,585-
		SUBTOTAL FOR BUDGET CODE 1000	4	10,213,384	3	10,231,248	1-	17,864
BUDGET CODE: 1401 MARRF Fund Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-
		TOTAL FOR ADMINISTRATION	4	10,287,287	3	10,231,248	1-	56,039-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
		40 OTHR SER&CHR		45,000				45,000-
		400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 1200		45,000				45,000-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
		10 SUPPLYS&MATL		11,594				11,594-
		100 SUPPLIES + MATERIALS - GENERAL		11,594				11,594-
		SUBTOTAL FOR SUPPLYS&MATL		11,594				11,594-
		SUBTOTAL FOR BUDGET CODE 1212		11,594				11,594-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		56,594				56,594-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	10,540,474	3	10,231,248	1-	309,226-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,461,759	10,540,474	3,455,970	10,231,248	309,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,540,474		10,231,248	309,226-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,213,384		10,231,248	17,864
OTHER CATEGORICAL		74,703			74,703-
CAPITAL FUNDS - I.F.A.					
STATE		127,796			127,796-
FEDERAL - C.D.					
FEDERAL - OTHER		27,906			27,906-
INTRA-CITY SALES		96,685			96,685-
TOTAL		10,540,474		10,231,248	309,226-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,065,885	67	5,002,689	63,196-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	50	4,561,128	49	4,497,932	63,196-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,223,069	4,440,603	217,534
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	174,691	37,546	137,145-
FEDERAL - C.D.			
FEDERAL - OTHER	143,585		143,585-
INTRA-CITY SALES	84	84	

TOTAL 4,561,128 4,497,932 63,196-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,461,759	10,540,474	3,455,970	10,231,248	309,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,540,474		10,231,248	309,226-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,213,384	10,231,248	17,864
OTHER CATEGORICAL	74,703		74,703-
CAPITAL FUNDS - I.F.A.			
STATE	127,796		127,796-
FEDERAL - C.D.			
FEDERAL - OTHER	27,906		27,906-
INTRA-CITY SALES	96,685		96,685-

TOTAL 10,540,474 10,231,248 309,226-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	5,065,885	67	5,002,689	63,196-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	50	4,561,128	49	4,497,932	63,196-
OTPS					
TOTALS FOR OPERATING BUDGET		10,540,474		10,231,248	309,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,540,474		10,231,248	309,226-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	15,606,359	67	15,233,937	372,422-
FINANCIAL PLAN SAVINGS	18-	504,757-	18-	504,757-	
APPROPRIATION	50	15,101,602	49	14,729,180	372,422-
FUNDING					
CITY		14,436,453		14,671,851	235,398
OTHER CATEGORICAL		94,402		19,699	74,703-
CAPITAL FUNDS - I.F.A.					
STATE		302,487		37,546	264,941-
FEDERAL - C.D.					
FEDERAL - OTHER		171,491			171,491-
INTRA-CITY SALES		96,769		84	96,685-
TOTAL FUNDING		15,101,602		14,729,180	372,422-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,024		36,724	103,300-
		SUBTOTAL FOR F/T SALARIED		140,024		36,724	103,300-
		SUBTOTAL FOR BUDGET CODE 1028		140,024		36,724	103,300-
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,551,360	38	2,172,578	3- 621,218
		SUBTOTAL FOR F/T SALARIED	41	1,551,360	38	2,172,578	3- 621,218
03 UNSALARIED		031 UNSALARIED				3,794	3,794
		SUBTOTAL FOR UNSALARIED				3,794	3,794
		SUBTOTAL FOR BUDGET CODE 1099	41	1,551,360	38	2,176,372	3- 625,012
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,225	8	655,432	1- 125,207
		SUBTOTAL FOR F/T SALARIED	9	530,225	8	655,432	1- 125,207
03 UNSALARIED		031 UNSALARIED				5,419	5,419
		035 CUSTODIAL ALLOWANCES				1,570	1,570
		SUBTOTAL FOR UNSALARIED				6,989	6,989
		SUBTOTAL FOR BUDGET CODE 1402	9	530,225	8	662,421	1- 132,196
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	497,829	9	688,078	3- 190,249
		SUBTOTAL FOR F/T SALARIED	12	497,829	9	688,078	3- 190,249
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	12	498,490	9	688,739	3- 190,249
		TOTAL FOR	62	2,720,099	55	3,564,256	7-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,457	5	830,188	1	200,731
		SUBTOTAL FOR F/T SALARIED	4	629,457	5	830,188	1	200,731
		SUBTOTAL FOR BUDGET CODE 1001	4	629,457	5	830,188	1	200,731
		TOTAL FOR OFFICE OF COMMISSIONER	4	629,457	5	830,188	1	200,731
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,658,586	78	5,372,431	9	286,155-
		SUBTOTAL FOR F/T SALARIED	69	5,658,586	78	5,372,431	9	286,155-
03 UNSALARIED		031 UNSALARIED		6,371		6,264		107-
		SUBTOTAL FOR UNSALARIED		6,371		6,264		107-
04 ADD GRS PAY		047 OVERTIME		27,500		27,500		
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
		SUBTOTAL FOR BUDGET CODE 1201	69	5,692,457	78	5,406,195	9	286,262-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	69	5,692,457	78	5,406,195	9	286,262-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,122,660	44	4,473,843	6	351,183
		SUBTOTAL FOR F/T SALARIED	38	4,122,660	44	4,473,843	6	351,183

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1801			38	4,122,660	44	4,473,843	6	351,183
TOTAL FOR COMPUTER SERVICES			38	4,122,660	44	4,473,843	6	351,183
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,327,077	23	1,461,967	2	134,890
SUBTOTAL FOR F/T SALARIED			21	1,327,077	23	1,461,967	2	134,890
SUBTOTAL FOR BUDGET CODE 1401			21	1,327,077	23	1,461,967	2	134,890
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			21	1,327,077	23	1,461,967	2	134,890
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED 001 FULL YEAR POSITIONS				236,980		55,464		181,516-
SUBTOTAL FOR F/T SALARIED				236,980		55,464		181,516-
SUBTOTAL FOR BUDGET CODE 1026				236,980		55,464		181,516-
TOTAL FOR PERSONNEL				236,980		55,464		181,516-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED 001 FULL YEAR POSITIONS				522,889	2	288,717	2	234,172-
SUBTOTAL FOR F/T SALARIED				522,889	2	288,717	2	234,172-
SUBTOTAL FOR BUDGET CODE 1027				522,889	2	288,717	2	234,172-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION			522,889	2	288,717	2	234,172-
TOTAL FOR ADMINISTRATION		194	15,251,619	207	16,080,630	13	829,011

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	15,251,619	207	16,080,630	829,011
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	194	15,251,619	159	16,080,630	829,011

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,251,619	16,080,630	829,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,251,619	16,080,630	829,011

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-101,629	5	87,048	435,240
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,200-120,200	2	120,200	240,400
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,198- 87,198	1	87,198	87,198
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	82,750- 82,750	1	82,750	82,750
10026	ADMINISTRATIVE STAFF ANALYST	115,500-190,000	6	140,979	845,871
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,283- 92,650	2	92,467	184,933
30087	AGENCY ATTORNEY	76,127-107,601	23	91,718	2,109,506
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	95,481- 95,481	1	95,481	95,481
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,983-115,854	3	110,045	330,135
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,854-123,254	3	120,371	361,112
21744	CITY RESEARCH SCIENTIST	94,882-127,308	2	111,095	222,190
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,741- 68,645	29	54,431	1,578,489
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	48,170- 57,086	7	54,027	378,191
56058	COMMUNITY COORDINATOR	63,654- 88,055	11	73,401	807,410
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,384- 92,185	2	91,285	182,569
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,768-105,768	1	105,768	105,768
13632	COMPUTER SPECIALIST (SOFTWARE)	104,718-126,894	9	121,669	1,095,021
10050	COMPUTER SYSTEMS MANAGER	101,559-190,000	6	142,337	854,020
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,491-137,917	8	118,018	944,143
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,397- 44,397	1	44,397	44,397
12935	DEPUTY COMMISSIONER	150,000-150,000	1	150,000	150,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	100,116-100,116	1	100,116	100,116
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
95005	EXECUTIVE AGENCY COUNSEL	134,025-210,000	8	156,250	1,250,002
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	95,000- 95,000	1	95,000	95,000
35267	GENERAL INSPECTOR	58,926- 58,926	1	58,926	58,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,563- 97,324	19	77,757	1,477,388
12158	PROCUREMENT ANALYST	61,376- 67,954	3	64,467	193,402
60215	PUBLIC RECORDS AIDE	48,170- 48,170	1	48,170	48,170
60910	RESEARCH ASSISTANT	57,086- 57,140	7	57,094	399,656
12859	SECRETARY OF THE DEPARTMENT	60,000- 60,000	1	60,000	60,000
80184	SPACE ANALYST	71,727- 80,500	3	77,042	231,127
TOTAL FOR OBJECT 001			174		15,592,600



EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	174	15,592,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-15	-1,344,190
TOTAL FOR U/A 001	159	14,248,410

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2203 Settlements & Hearing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,879	6,879
		SUBTOTAL FOR F/T SALARIED					6,879	6,879
		SUBTOTAL FOR BUDGET CODE 2203					6,879	6,879
BUDGET CODE: 2300 Small Business First								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	525,301	11	728,281	4	202,980
		SUBTOTAL FOR F/T SALARIED	7	525,301	11	728,281	4	202,980
		SUBTOTAL FOR BUDGET CODE 2300	7	525,301	11	728,281	4	202,980
BUDGET CODE: 2700 Transit Benefits Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,333		5,333
		SUBTOTAL FOR F/T SALARIED				5,333		5,333
		SUBTOTAL FOR BUDGET CODE 2700				5,333		5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,070,768	50	3,753,913	6	316,855-
		SUBTOTAL FOR F/T SALARIED	44	4,070,768	50	3,753,913	6	316,855-
		SUBTOTAL FOR BUDGET CODE 2702	44	4,070,768	50	3,753,913	6	316,855-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,742,431	24	2,147,409	5	404,978
		SUBTOTAL FOR F/T SALARIED	19	1,742,431	24	2,147,409	5	404,978
		SUBTOTAL FOR BUDGET CODE 2900	19	1,742,431	24	2,147,409	5	404,978
BUDGET CODE: 2904 Citi Community Development Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,875		9,875
		SUBTOTAL FOR F/T SALARIED				9,875		9,875

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904						9,875		9,875
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,115,409	22	1,115,409		
SUBTOTAL FOR F/T SALARIED			22	1,115,409	22	1,115,409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES				507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100			22	1,647,498	22	1,647,498		
TOTAL FOR			92	7,985,998	107	8,299,188	15	313,190
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,520,795	50	2,135,090	25	385,705-
SUBTOTAL FOR F/T SALARIED			25	2,520,795	50	2,135,090	25	385,705-
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			25	2,565,295	50	2,179,590	25	385,705-
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED				3		3		
SUBTOTAL FOR BUDGET CODE 2201				3		3		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,175,187	58	3,226,162	50,975
		SUBTOTAL FOR F/T SALARIED	58	3,175,187	58	3,226,162	50,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	58	3,238,348	58	3,289,323	50,975
		TOTAL FOR LICENSE ISSUANCE	83	5,803,646	108	5,468,916	334,730-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,663,435	86	4,343,905	680,470
		SUBTOTAL FOR F/T SALARIED	77	3,663,435	86	4,343,905	680,470
		SUBTOTAL FOR BUDGET CODE 2500	77	3,663,435	86	4,343,905	680,470
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,448	1	65,448	
		SUBTOTAL FOR F/T SALARIED	1	65,448	1	65,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	81,810	1	81,810	
		TOTAL FOR FINANCE+MANAGEMENT	78	3,745,245	87	4,425,715	680,470
		TOTAL FOR LICENSING/ENFORCEMENT	253	17,534,889	302	18,193,819	658,930

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253	17,534,889	302	18,193,819	658,930
FINANCIAL PLAN SAVINGS			14-	2,257,314-	2,257,314-
APPROPRIATION	253	17,534,889	288	15,936,505	1,598,384-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,567,230	10,917,871	1,649,359-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,238,351	3,289,326	50,975
TOTAL	17,534,889	15,936,505	1,598,384-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300- 98,170	2	80,735	161,470
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	153,452-153,452	1	153,452	153,452
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,955-168,000	3	138,400	415,199
10026	ADMINISTRATIVE STAFF ANALYST	106,090-204,945	5	155,207	776,035
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
30087	AGENCY ATTORNEY	74,263-120,448	15	88,481	1,327,219
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	78,141-102,263	21	85,939	1,804,726
12627	ASSOCIATE STAFF ANALYST	86,149- 86,149	1	86,149	86,149
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,342-114,342	1	114,342	114,342
21744	CITY RESEARCH SCIENTIST	82,506-131,127	7	101,202	708,414
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,454- 67,940	50	48,993	2,449,646
56057	COMMUNITY ASSOCIATE	48,170- 68,645	17	56,168	954,864
56058	COMMUNITY COORDINATOR	59,116- 88,000	12	75,851	910,213
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,246- 77,246	2	77,246	154,492
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,236- 92,236	1	92,236	92,236
13632	COMPUTER SPECIALIST (SOFTWARE)	106,158-106,158	1	106,158	106,158
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	52,987- 91,942	4	63,726	254,903
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	48,883- 74,006	65	57,095	3,711,189
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 95,154	24	70,684	1,696,417
60910	RESEARCH ASSISTANT	62,795- 63,636	2	63,216	126,431
10252	SECRETARY	46,233- 54,840	2	50,536	101,073
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			240		16,547,945

POSITION SCHEDULE FOR U/A 002			240		16,547,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		3,309,589
TOTAL FOR U/A 002			288		19,857,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	35			250	215
		110	FOOD & FORAGE SUPPLIES				250	250
		199	DATA PROCESSING SUPPLIES	1,600			2,000	400
	SUBTOTAL FOR SUPPLYS&MATL			1,635			2,500	865
30	PROPTY&EQUIP	337	BOOKS-OTHER				7,000	7,000
	SUBTOTAL FOR PROPTY&EQUIP						7,000	7,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,645			3,500	145-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	94				94-
	SUBTOTAL FOR OTHR SER&CHR			3,739			3,500	239-
	SUBTOTAL FOR BUDGET CODE 1402			5,374			13,000	7,626
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	495				495-
		101	PRINTING SUPPLIES				55	55
		110	FOOD & FORAGE SUPPLIES				196	196
		117	POSTAGE	5,870				5,870-
	SUBTOTAL FOR SUPPLYS&MATL			6,365			251	6,114-
30	PROPTY&EQUIP	337	BOOKS-OTHER	19,171			15,000	4,171-
	SUBTOTAL FOR PROPTY&EQUIP			19,171			15,000	4,171-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	80,000			105,000	25,000
		415	PRINTING CONTRACTS	135,000			25,000	110,000-
		417	ADVERTISING	371,758				371,758-
	SUBTOTAL FOR OTHR SER&CHR			586,758			130,000	456,758-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,965			5,000	3,035
	SUBTOTAL FOR CNTRCTL SVCS			1,965			5,000	3,035
	SUBTOTAL FOR BUDGET CODE 1403			614,259			150,251	464,008-
BUDGET CODE: 2702 Office of Labor Policy and Standards								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	438				438-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		106 MOTOR VEHICLE FUEL					1,853	1,853	
		SUBTOTAL FOR SUPPLYS&MATL		438			1,853	1,415	
30		PROPTY&EQUIP 337 BOOKS-OTHER		109				109-	
		SUBTOTAL FOR PROPTY&EQUIP		109				109-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		770			388,300	387,530	
		403 OFFICE SERVICES		125				125-	
		406 PROFESSIONAL SVCS CONTRACTUAL					100,000	100,000	
		415 PRINTING CONTRACTS					20,000	20,000	
		SUBTOTAL FOR OTHR SER&CHR		895			508,300	507,405	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,863				23,863-	
		SUBTOTAL FOR CNTRCTL SVCS		23,863				23,863-	
		SUBTOTAL FOR BUDGET CODE 2702		25,305			510,153	484,848	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		70				70-	
		110 FOOD & FORAGE SUPPLIES		2,111				2,111-	
		199 DATA PROCESSING SUPPLIES		1,787				1,787-	
		SUBTOTAL FOR SUPPLYS&MATL		3,968				3,968-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,088				3,088-	
		SUBTOTAL FOR PROPTY&EQUIP		3,088				3,088-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		173,788			5,470,493	5,296,705	
		415 PRINTING CONTRACTS					25,000	25,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		173,988			5,495,493	5,321,505	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,700,778			20,462,239	10,761,461	
		622 TEMPORARY SERVICES	1		1		20,000	20,000	
		686 PROF SERV OTHER		15,099,794				15,099,794-	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,800,572	1		20,482,239	4,318,333-	
		SUBTOTAL FOR BUDGET CODE 2900	1	24,981,616	1		25,977,732	996,116	

BUDGET CODE: 3100 Youth Tobacco Enforcment Program



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000	
		101 PRINTING SUPPLIES				15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				19,000		19,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,418		155,418		19,000-	
		SUBTOTAL FOR OTHR SER&CHR		174,418		155,418		19,000-	
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418			
BUDGET CODE: 3400 NYS Attorney General									
40 OTHR SER&CHR		417 ADVERTISING		230,936				230,936-	
		SUBTOTAL FOR OTHR SER&CHR		230,936				230,936-	
		SUBTOTAL FOR BUDGET CODE 3400		230,936				230,936-	
TOTAL FOR			1	26,031,908	1	26,825,554		793,646	
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		100				100-	
		199 DATA PROCESSING SUPPLIES				52,114		52,114	
		SUBTOTAL FOR SUPPLYS&MATL		100		52,114		52,014	
30 PROPTY&EQUIP		337 BOOKS-OTHER		44,925		5,186		39,739-	
		SUBTOTAL FOR PROPTY&EQUIP		44,925		5,186		39,739-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,992		20,000		7,008	
		403 OFFICE SERVICES		75				75-	
		453 OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		13,067		21,500		8,433	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,008				2,008-	
		SUBTOTAL FOR CNTRCTL SVCS		2,008				2,008-	
		SUBTOTAL FOR BUDGET CODE 1201		60,100		78,800		18,700	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				60,100			78,800	18,700
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10		SUPPLYS&MATL		367				367-
		100 SUPPLIES + MATERIALS - GENERAL						
		199 DATA PROCESSING SUPPLIES		350,804				350,804-
		SUBTOTAL FOR SUPPLYS&MATL		351,171				351,171-
30		PROPTY&EQUIP		10,552				10,552-
		300 EQUIPMENT GENERAL						
		302 TELECOMMUNICATIONS EQUIPMENT		1,878				1,878-
		332 PURCH DATA PROCESSING EQUIPT		17,739				17,739-
		SUBTOTAL FOR PROPTY&EQUIP		30,169				30,169-
40		OTHR SER&CHR		13,679				13,679-
		412 RENTALS OF MISC.EQUIP						
		SUBTOTAL FOR OTHR SER&CHR		13,679				13,679-
60		CNTRCTL SVCS		1,654,389				1,654,389-
		600 CONTRACTUAL SERVICES GENERAL						
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,656,389				1,656,389-
		SUBTOTAL FOR BUDGET CODE 1801		2,051,408				2,051,408-
BUDGET CODE: 2803 Information Technology								
40		OTHR SER&CHR					251,037	251,037
		400 CONTRACTUAL SERVICES-GENERAL						
		858001 42G DATA PROCESSING SERVICES		49,253			49,253	
		SUBTOTAL FOR OTHR SER&CHR		49,253			300,290	251,037
		SUBTOTAL FOR BUDGET CODE 2803		49,253			300,290	251,037
TOTAL FOR COMPUTER SERVICES				2,100,661			300,290	1,800,371-

RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2022 Licensing							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		14,425		7,500	6,925-
		110 FOOD & FORAGE SUPPLIES				2,400	2,400
		SUBTOTAL FOR SUPPLYS&MATL		14,425		9,900	4,525-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		176,771		181,498	4,727
		415 PRINTING CONTRACTS		3,400			3,400-
		SUBTOTAL FOR OTHR SER&CHR		180,171		181,498	1,327
		SUBTOTAL FOR BUDGET CODE 2022		194,596		191,398	3,198-
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140	2,140
		117 POSTAGE		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000		2,140	97,860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		412 RENTALS OF MISC.EQUIP		92,247		30,000	62,247-
		415 PRINTING CONTRACTS		61,564		17,560	44,004-
		SUBTOTAL FOR OTHR SER&CHR		153,811		97,560	56,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		619 SECURITY SERVICES	1	183,448	1	327,559	144,111
		SUBTOTAL FOR CNTRCTL SVCS	1	183,448	1	337,559	154,111
		SUBTOTAL FOR BUDGET CODE 7100	1	437,259	1	437,259	
		TOTAL FOR LICENSE ISSUANCE	1	631,855	1	628,657	3,198-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,435			9,435-
		101 PRINTING SUPPLIES		867		40,000	39,133
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,302		45,000	32,698

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000		3,750	250-
	SUBTOTAL FOR PROPTY&EQUIP			4,000			3,750	250-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				300	300
		454	OVERNIGHT TRVL EXP-SPECIAL		965			965-
	SUBTOTAL FOR OTHR SER&CHR			965			300	665-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				10,000	10,000
	SUBTOTAL FOR FXD MIS CHGS						10,000	10,000
	SUBTOTAL FOR BUDGET CODE 2500			17,267			59,050	41,783
BUDGET CODE: 2603 Gasoline Enforcement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,270		17,270	
	SUBTOTAL FOR SUPPLYS&MATL			17,270			17,270	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,730		5,730	
	SUBTOTAL FOR OTHR SER&CHR			5,730			5,730	
	SUBTOTAL FOR BUDGET CODE 2603			28,000			28,000	
	TOTAL FOR FINANCE+MANAGEMENT			45,267			87,050	41,783
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		16,295			16,295-
		125001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,572		45,572	39,000
		100	SUPPLIES + MATERIALS - GENERAL		46,592		123,629	77,037
		101	PRINTING SUPPLIES		25,637			25,637-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029	2,029
		106	MOTOR VEHICLE FUEL				22,215	22,215

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		1,660			1,660-
		117 POSTAGE		111,618		51,473	60,145-
		199 DATA PROCESSING SUPPLIES		112,505			112,505-
		SUBTOTAL FOR SUPPLYS&MATL		320,879		244,918	75,961-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,212		76,623	73,411
		302 TELECOMMUNICATIONS EQUIPMENT		3,135			3,135-
		314 OFFICE FURITURE		19,825		19,825	
		315 OFFICE EQUIPMENT		2,069			2,069-
		337 BOOKS-OTHER		91,812		3,500	88,312-
		SUBTOTAL FOR PROPTY&EQUIP		120,053		99,948	20,105-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		206,916		205,186	1,730-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		29,346			29,346-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		51,250		102,500	51,250
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		254,449		104,637	149,812-
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	412	RENTALS OF MISC.EQUIP		80,271		42,735	37,536-
	414	RENTALS - LAND BLDGS & STRUCTS		4,177,295		4,047,295	130,000-
	415	PRINTING CONTRACTS		50,000		8,720	41,280-
	417	ADVERTISING		2,866			2,866-
	856001	42C HEAT LIGHT & POWER		70,733		60,839	9,894-
	423	HEAT LIGHT & POWER		1		1	
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,200		24,000	11,800
	453	OVERNIGHT TRVL EXP-GENERAL		3,578			3,578-
		SUBTOTAL FOR OTHR SER&CHR		4,992,996		4,650,004	342,992-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,285	1		20,285-
		602 TELECOMMUNICATIONS MAINT	1	7,232			7,232-
		619 SECURITY SERVICES	1	55,000	1	32,157	22,843-
		624 CLEANING SERVICES	1	18,222	1	61,556	43,334
		671 TRAINING PRGM CITY EMPLOYEES	1	341	1	6,185	5,844
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,714			3,714-
		686 PROF SERV OTHER	1		1	2,075	2,075
		SUBTOTAL FOR CNTRCTL SVCS	7	104,794	5	101,973	2,821-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		800		500		300-
		SUBTOTAL FOR FXD MIS CHGS		800		500		300-
		SUBTOTAL FOR BUDGET CODE 2601	7	5,539,522	5	5,097,343	2-	442,179-
		TOTAL FOR BUDGET AND ADMINISTRATION	7	5,539,522	5	5,097,343	2-	442,179-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	34,409,313	7	33,017,694	2-	1,391,619-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473,194	34,409,313	505,879	33,017,694	1,391,619-
FINANCIAL PLAN SAVINGS		880,482-		1,821,465-	940,983-
APPROPRIATION		33,528,831		31,196,229	2,332,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,658,174		30,556,508	2,101,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
<b>TOTAL</b>		<b>33,528,831</b>		<b>31,196,229</b>	<b>2,332,602-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	32,786,508	509	34,274,449	1,487,941
FINANCIAL PLAN SAVINGS			62-	2,257,314-	2,257,314-
APPROPRIATION	447	32,786,508	447	32,017,135	769,373-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,818,849	26,998,501	820,348-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,238,351	3,289,326	50,975
TOTAL	32,786,508	32,017,135	769,373-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473,194	34,409,313	505,879	33,017,694	1,391,619-
FINANCIAL PLAN SAVINGS		880,482-		1,821,465-	940,983-
APPROPRIATION		33,528,831		31,196,229	2,332,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,658,174		30,556,508	2,101,666-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	

TOTAL 33,528,831 31,196,229 2,332,602-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	447	32,786,508	509	34,274,449	1,487,941
FINANCIAL PLAN SAVINGS			62-	2,257,314-	2,257,314-
APPROPRIATION	447	32,786,508	447	32,017,135	769,373-
OTPS					
TOTALS FOR OPERATING BUDGET		34,409,313		33,017,694	1,391,619-
FINANCIAL PLAN SAVINGS		880,482-		1,821,465-	940,983-
APPROPRIATION		33,528,831		31,196,229	2,332,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	447	67,195,821	509	67,292,143	96,322
FINANCIAL PLAN SAVINGS		880,482-	62-	4,078,779-	3,198,297-
APPROPRIATION	447	66,315,339	447	63,213,364	3,101,975-
FUNDING					
CITY		60,477,023		57,555,009	2,922,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,162,662		1,931,726	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,675,654		3,726,629	50,975
TOTAL FUNDING		66,315,339		63,213,364	3,101,975-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000			370,000-
		SUBTOTAL FOR F/T SALARIED		370,000			370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000			370,000-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477	
		SUBTOTAL FOR F/T SALARIED		96,477		96,477	
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477	
BUDGET CODE: 3212 Welfare Fraud - HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749	
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749	
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,247,452			2,247,452-
		SUBTOTAL FOR F/T SALARIED		2,247,452			2,247,452-
		SUBTOTAL FOR BUDGET CODE 5601		2,247,452			2,247,452-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,887,638			2,887,638-
		SUBTOTAL FOR F/T SALARIED		2,887,638			2,887,638-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6005			2,887,638				2,887,638-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		391,293				391,293-
SUBTOTAL FOR F/T SALARIED			391,293				391,293-
SUBTOTAL FOR BUDGET CODE 6600			391,293				391,293-
BUDGET CODE: 8126 JAG 2022 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		146,054				146,054-
SUBTOTAL FOR F/T SALARIED			146,054				146,054-
SUBTOTAL FOR BUDGET CODE 8126			146,054				146,054-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED		182	10,068,000	182	10,068,000		
SUBTOTAL FOR BUDGET CODE 9001		182	10,068,000	182	10,068,000		
BUDGET CODE: 9002 NYC Discovery Implementation Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,228,349				7,228,349-
SUBTOTAL FOR F/T SALARIED			7,228,349				7,228,349-
SUBTOTAL FOR BUDGET CODE 9002			7,228,349				7,228,349-
TOTAL FOR		182	24,770,212	182	11,499,426		13,270,786-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	1,423,976	80	1,426,002		2,026
SUBTOTAL FOR F/T SALARIED		80	1,423,976	80	1,426,002		2,026

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0101		80	1,423,976	80	1,426,002	2,026
TOTAL FOR EXECUTIVE MANAGEMENT		80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES						
BUDGET CODE: 0201 LEGAL SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	389	57,012,782	389	63,991,975	6,979,193
SUBTOTAL FOR F/T SALARIED		389	57,012,782	389	63,991,975	6,979,193
03 UNSALARIED	031 UNSALARIED		7,262		32,339	25,077
SUBTOTAL FOR UNSALARIED			7,262		32,339	25,077
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201		389	57,030,044	389	64,034,314	7,004,270
BUDGET CODE: 0207 STOP DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		90,073			90,073-
SUBTOTAL FOR F/T SALARIED			90,073			90,073-
SUBTOTAL FOR BUDGET CODE 0207			90,073			90,073-
TOTAL FOR LEGAL SERVICES		389	57,120,117	389	64,034,314	6,914,197
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES						
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	366	58,701,016	366	57,888,800	812,216-
SUBTOTAL FOR F/T SALARIED		366	58,701,016	366	57,888,800	812,216-
03 UNSALARIED	031 UNSALARIED		627,082		633,423	6,341
SUBTOTAL FOR UNSALARIED			627,082		633,423	6,341

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,000		84,000	18,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		107,411		89,411	18,000-
		SUBTOTAL FOR BUDGET CODE 0301	366	59,615,228	366	58,791,353	823,875-
		TOTAL FOR ADMINISTRATIVE SERVICES	366	59,615,228	366	58,791,353	823,875-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,887,098	792,206
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,887,098	792,206
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,896,054	792,206

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACCOUNTING SERVICES		21	1,103,848	21	1,896,054	792,206
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES						
BUDGET CODE: 0501 INVESTIGATIVE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	8,039,133	54	8,126,722	87,589
SUBTOTAL FOR F/T SALARIED		54	8,039,133	54	8,126,722	87,589
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,164		2,164	
	043 SHIFT DIFFERENTIAL		17,308		17,308	
	045 HOLIDAY PAY		541		541	
	047 OVERTIME		18,389		18,389	
	049 BACKPAY - PRIOR YEARS		60,000		60,000	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			99,402		99,402	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
SUBTOTAL FOR FRINGE BENES			56,000		56,000	
SUBTOTAL FOR BUDGET CODE 0501		54	8,194,535	54	8,282,124	87,589
TOTAL FOR INVESTIGATIVE SERVICES		54	8,194,535	54	8,282,124	87,589
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL						
BUDGET CODE: 3201 CAREER CRIMINAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	6,038,730	67	2,852,868	3,185,862-
SUBTOTAL FOR F/T SALARIED		67	6,038,730	67	2,852,868	3,185,862-
SUBTOTAL FOR BUDGET CODE 3201		67	6,038,730	67	2,852,868	3,185,862-
TOTAL FOR CAREER CRIMINAL		67	6,038,730	67	2,852,868	3,185,862-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		674,943		57,880	617,063-
		SUBTOTAL FOR F/T SALARIED		674,943		57,880	617,063-
		SUBTOTAL FOR BUDGET CODE 3401		674,943		57,880	617,063-
		TOTAL FOR VICTIM WITNESS PROGRAM		674,943		57,880	617,063-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,251			14,251-
		SUBTOTAL FOR F/T SALARIED		14,251			14,251-
		SUBTOTAL FOR BUDGET CODE 8300		14,251			14,251-
		TOTAL FOR CONVERSION NAME		14,251			14,251-
TOTAL FOR PERSONAL SERVICES			1,159	158,955,840	1,159	148,840,021	10,115,819-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	158,955,840	1,159	148,840,021	10,115,819-
FINANCIAL PLAN SAVINGS	112		135	7,504,108	7,504,108
APPROPRIATION	1,271	158,955,840	1,294	156,344,129	2,611,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,123,857		152,318,155	14,194,298
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,891,509		2,862,868	16,028,641-
FEDERAL - C.D.					
FEDERAL - OTHER		835,248		57,880	777,368-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		158,955,840		156,344,129	2,611,711-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,847-178,644	2	152,746	305,491
10135	ADMINISTRATIVE CHIEF	112,539-200,025	9	151,700	1,365,297
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	125,068-126,175	2	125,622	251,243
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	146,775-146,775	1	146,775	146,775
10026	ADMINISTRATIVE STAFF ANALYST	126,130-203,025	3	155,718	467,155
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	169,352-169,352	1	169,352	169,352
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-211,729	540	128,923	69,618,373
90621	ASSISTANT MEDIA SERVICES TECHNICAN	66,690- 66,690	2	66,690	133,380
12627	ASSOCIATE STAFF ANALYST	85,490- 85,490	1	85,490	85,490
92005	CARPENTER	107,227-107,227	3	107,227	321,680
94593	CHIEF FINANCIAL OFFICER	170,000-170,000	1	170,000	170,000
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-190,000	24	124,503	2,988,072
30836	CHIEF RACKETS INVESTIGATOR	200,068-200,068	1	200,068	200,068
90644	CITY CUSTODIAL ASSISTANT	35,252- 51,059	18	43,489	782,802
90702	CITY LABORER	77,961- 93,553	6	82,396	494,378
21744	CITY RESEARCH SCIENTIST	100,940-100,940	1	100,940	100,940
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,827-107,235	7	93,369	653,580
56056	COMMUNITY ASSISTANT	42,092- 95,283	20	55,538	1,110,766
56057	COMMUNITY ASSOCIATE	36,877-101,925	633	57,276	36,255,533
56058	COMMUNITY COORDINATOR	60,153-158,144	116	93,234	10,815,163
10050	COMPUTER SYSTEMS MANAGER	157,075-157,075	1	157,075	157,075
30825	COUNTY DETECTIVE	68,923-100,207	3	86,772	260,316
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	127,788-190,638	2	159,213	318,426
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	126,623-165,000	3	152,208	456,623
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	149,350-149,350	1	149,350	149,350
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	111,882-132,908	3	119,363	358,090
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	105,000-105,000	1	105,000	105,000
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	120,000-181,300	5	152,614	763,072
94596	DIRECTOR OF COMMUNICATIONS	187,692-187,692	1	187,692	187,692
94602	DIRECTOR OF COMMUNITY RELATIONS	133,900-177,629	3	148,476	445,429
94599	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	97,000- 97,000	1	97,000	97,000
94600	DIRECTOR OF CYBER-CRIME FORENSICS	100,000-184,380	2	142,190	284,380
94595	DIRECTOR OF SOCIAL SERVICES	131,272-180,000	2	155,636	311,272
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	121,884-121,884	1	121,884	121,884
91722	ELECTRICIANS HELPER	77,342- 77,342	1	77,342	77,342
20113	ENGINEERING TECHNICIAN	53,471- 90,808	2	72,140	144,279
94606	EXECUTIVE DIRECTOR (PERSONNEL)	110,000-159,650	3	126,550	379,650
91650	HIGH PRESSURE PLANT TENDER	87,639- 87,639	1	87,639	87,639
31013	INTERPRETER (SPANISH)	84,040- 84,040	1	84,040	84,040

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90622	MEDIA SERVICES TECHNICIAN	71,769- 89,996	8	79,489	635,913
91830	PAINTER	84,700- 84,700	1	84,700	84,700
90610	PHOTOGRAPHER	52,763- 88,513	3	71,109	213,327
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	97,850-185,148	21	124,807	2,620,950
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,436-114,648	3	98,652	295,955
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,201- 83,986	23	68,664	1,579,278
10212	REPORTER/ STENOGRAPHER (DA)	70,258-119,152	25	96,440	2,410,999
10252	SECRETARY	114,799-162,695	2	138,747	277,494
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	56,878- 97,850	12	74,732	896,789
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	75,489-124,652	48	99,027	4,753,274
10220	SENIOR SECRETARY	61,329-105,432	3	77,158	231,475
94607	SPECIAL ASSISTANT TO THE DA	130,000-175,000	2	152,500	305,000
70810	SPECIAL OFFICER	62,190- 62,190	5	62,190	310,950
12626	STAFF ANALYST	55,411-108,845	2	82,128	164,256
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	83,601- 85,840	2	84,721	169,441
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	103,425-117,896	12	110,971	1,331,647
70817	SUPERVISING SPECIAL OFFICER	59,255- 70,255	2	64,755	129,510
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
90774	SUPERVISOR OF MECHANICS	150,341-150,341	1	150,341	150,341
91873	SUPERVISOR PAINTER	96,800- 96,800	1	96,800	96,800
TOTAL FOR OBJECT 001			1,607		148,320,365

POSITION SCHEDULE FOR U/A 001	1,607	148,320,365
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-313	-28,888,783
TOTAL FOR U/A 001	1,294	119,431,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,309			76,309-
			305	MOTOR VEHICLES	979,669			979,669-
			332	PURCH DATA PROCESSING EQUIPT	96,692			96,692-
		SUBTOTAL FOR PROPTY&EQUIP			1,152,670			1,152,670-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		907,846			907,846-
		SUBTOTAL FOR OTHR SER&CHR			907,846			907,846-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		100,800			100,800-
		SUBTOTAL FOR CNTRCTL SVCS			100,800			100,800-
		SUBTOTAL FOR BUDGET CODE E002			2,161,316			2,161,316-
BUDGET CODE: E003 FEMA - Sandy								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		108,853			108,853-
		SUBTOTAL FOR PROPTY&EQUIP			108,853			108,853-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		11,200			11,200-
		SUBTOTAL FOR CNTRCTL SVCS			11,200			11,200-
		SUBTOTAL FOR BUDGET CODE E003			120,053			120,053-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,343			5,343-
		SUBTOTAL FOR PROPTY&EQUIP			5,343			5,343-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,657			23,657-
		SUBTOTAL FOR CNTRCTL SVCS			23,657			23,657-
		SUBTOTAL FOR BUDGET CODE 0701			30,000			30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776			10,291	9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701			10,291	8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291			10,291	
BUDGET CODE: 3212 Welfare Fraud - HRA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,875			100,875	
		SUBTOTAL FOR SUPPLYS&MATL		100,875			100,875	
		SUBTOTAL FOR BUDGET CODE 3212		100,875			100,875	
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		174,510				174,510-
		169 MAINTENANCE SUPPLIES		55,000				55,000-
		199 DATA PROCESSING SUPPLIES		326,361				326,361-
		SUBTOTAL FOR SUPPLYS&MATL		555,871				555,871-
30	PROPTY&EQUIP	314 OFFICE FURITURE		150,000				150,000-
		332 PURCH DATA PROCESSING EQUIPT		879				879-
		SUBTOTAL FOR PROPTY&EQUIP		150,879				150,879-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		93,236				93,236-
		402 TELEPHONE & OTHER COMMUNICATNS		1,617,000				1,617,000-
		431 LEASING OF MISC EQUIP		714,000				714,000-
		465 OBLIGATORY COUNTY EXPENSES		116,764				116,764-
		SUBTOTAL FOR OTHR SER&CHR		2,541,000				2,541,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,973				2,300,973-
		602 TELECOMMUNICATIONS MAINT		10,000				10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		551,039				551,039-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES		237				237-
		622 TEMPORARY SERVICES		366,000				366,000-
		684 PROF SERV COMPUTER SERVICES		36,999				36,999-
		686 PROF SERV OTHER		6,590				6,590-
		SUBTOTAL FOR CNTRCTL SVCS		3,281,838				3,281,838-
		SUBTOTAL FOR BUDGET CODE 3301		6,529,588				6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,002,807				2,002,807-
		SUBTOTAL FOR OTHR SER&CHR		2,002,807				2,002,807-
		SUBTOTAL FOR BUDGET CODE 5601		2,002,807				2,002,807-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		49,138				49,138-
		SUBTOTAL FOR SUPPLYS&MATL		49,138				49,138-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		686 PROF SERV OTHER		47,200				47,200-
		SUBTOTAL FOR CNTRCTL SVCS		117,200				117,200-
		SUBTOTAL FOR BUDGET CODE 6005		191,338				191,338-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683,507				683,507-
		SUBTOTAL FOR OTHR SER&CHR		683,507				683,507-
		SUBTOTAL FOR BUDGET CODE 6700		683,507				683,507-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,813				163,813-
		101 PRINTING SUPPLIES		61,000				61,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		117 POSTAGE		134,000				134,000-
		199 DATA PROCESSING SUPPLIES		868,951				868,951-
		SUBTOTAL FOR SUPPLYS&MATL		1,227,764				1,227,764-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,592				2,592-
		305 MOTOR VEHICLES		192,000				192,000-
		332 PURCH DATA PROCESSING EQUIPT		1,140,414				1,140,414-
		SUBTOTAL FOR PROPTY&EQUIP		1,335,006				1,335,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
		403 OFFICE SERVICES		120,635				120,635-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004				52,004-
		460 SPECIAL EXPENSE		236,765				236,765-
		465 OBLIGATORY COUNTY EXPENSES		257,000				257,000-
		499 OTHER EXPENSES - GENERAL					5,411,284	5,411,284
		SUBTOTAL FOR OTHR SER&CHR		692,404			5,411,284	4,718,880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,219,340				1,219,340-
		613 DATA PROCESSING EQUIPMENT		591,953				591,953-
		684 PROF SERV COMPUTER SERVICES		342,817				342,817-
		SUBTOTAL FOR CNTRCTL SVCS		2,154,110				2,154,110-
		SUBTOTAL FOR BUDGET CODE 9001		5,409,284			5,411,284	2,000
BUDGET CODE: 9002 NYC Discovery Implementation Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		103,480				103,480-
		SUBTOTAL FOR SUPPLYS&MATL		103,480				103,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,750,469				2,750,469-
		613 DATA PROCESSING EQUIPMENT		527,173				527,173-
		684 PROF SERV COMPUTER SERVICES		4,533				4,533-
		SUBTOTAL FOR CNTRCTL SVCS		3,282,175				3,282,175-
		SUBTOTAL FOR BUDGET CODE 9002		3,385,655				3,385,655-
TOTAL FOR				20,624,714			5,522,450	15,102,264-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850			
		100 SUPPLIES + MATERIALS - GENERAL		344,692		394,624		49,932	
		101 PRINTING SUPPLIES		51,690		54,750		3,060	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,187		1,250		38,937-	
		110 FOOD & FORAGE SUPPLIES		31,250		31,250			
		117 POSTAGE		101,050		81,050		20,000-	
		169 MAINTENANCE SUPPLIES		101,980		61,980		40,000-	
		170 CLEANING SUPPLIES		55,000		20,000		35,000-	
		199 DATA PROCESSING SUPPLIES		7,500		22,500		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		820,035		754,090		65,945-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,500		40,500		130,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		30,000		15,000	
		305 MOTOR VEHICLES		144,772				144,772-	
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		59,498		44,498		15,000-	
		332 PURCH DATA PROCESSING EQUIPT		120,000		35,000		85,000-	
		337 BOOKS-OTHER		89,261		34,261		55,000-	
		338 LIBRARY BOOKS		203,764		93,200		110,564-	
		SUBTOTAL FOR PROPTY&EQUIP		812,795		287,459		525,336-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		290,652		290,652			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973			
		400 CONTRACTUAL SERVICES-GENERAL		552,500		484,468		68,032-	
		402 TELEPHONE & OTHER COMMUNICATNS		321,965		381,965		60,000	
		403 OFFICE SERVICES		162,507		162,507			
		414 RENTALS - LAND BLDGS & STRUCTS		3,580,574		3,701,970		121,396	
		417 ADVERTISING		14,145		9,145		5,000-	
	856001	42C HEAT LIGHT & POWER		1,375,159		1,340,068		35,091-	
		431 LEASING OF MISC EQUIP				36,000		36,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,333		31,333		20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501			
		460 SPECIAL EXPENSE		302,678		378,066		75,388	
		465 OBLIGATORY COUNTY EXPENSES		113,000		265,000		152,000	
		SUBTOTAL FOR OTHR SER&CHR		6,731,987		7,088,648		356,661	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	110,531	1	990,915		880,384	



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	8,500	1	48,500		40,000
		608 MAINT & REP GENERAL	1	147,264	1	72,264		75,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,750	1	12,750		
		613 DATA PROCESSING EQUIPMENT	1	11,035	1	58,575		47,540
		615 PRINTING CONTRACTS	1	73,950	1	43,950		30,000-
		619 SECURITY SERVICES	1	1,078,317			1-	1,078,317-
		622 TEMPORARY SERVICES	1	516,410	1	289,170		227,240-
		624 CLEANING SERVICES	1	61,055	1	51,055		10,000-
		633 TRANSPORTATION EXPENDITURES	1	117,000	1	75,000		42,000-
		682 PROF SERV LEGAL SERVICES	1	3,060			1-	3,060-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,375	1	10,375		
		684 PROF SERV COMPUTER SERVICES	1	6,250	1	114,250		108,000
		686 PROF SERV OTHER	1	56,695	1	17,695		39,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	2,213,192	12	1,784,499	2-	428,693-
		SUBTOTAL FOR BUDGET CODE 0101	14	10,578,009	12	9,914,696	2-	663,313-
		TOTAL FOR EXECUTIVE MANAGEMENT	14	10,578,009	12	9,914,696	2-	663,313-

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

BUDGET CODE: 0207 STOP DWI

40 OTHR SER&CHR	403 OFFICE SERVICES	175	175-
	454 OVERNIGHT TRVL EXP-SPECIAL	433	433-
	SUBTOTAL FOR OTHR SER&CHR	608	608-
	SUBTOTAL FOR BUDGET CODE 0207	608	608-
	TOTAL FOR LEGAL SERVICES	608	608-

RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES

BUDGET CODE: 0301 ADMINISTRATIVE SERVICES

40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	37,935	37,935-
	SUBTOTAL FOR OTHR SER&CHR	37,935	37,935-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,163				46,163-
		613 DATA PROCESSING EQUIPMENT		14,436				14,436-
		686 PROF SERV OTHER		16,702				16,702-
		SUBTOTAL FOR CNTRCTL SVCS		77,301				77,301-
		SUBTOTAL FOR BUDGET CODE 0301		115,236				115,236-
		TOTAL FOR ADMINISTRATIVE SERVICES		115,236				115,236-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
		199 DATA PROCESSING SUPPLIES		268,322				268,322-
		SUBTOTAL FOR SUPPLYS&MATL		268,322		179,643		88,679-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		59,838				59,838-
		SUBTOTAL FOR PROPTY&EQUIP		59,838				59,838-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,230		50,000		22,770
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR		27,230		300,000		272,770
		SUBTOTAL FOR BUDGET CODE 3201		355,390		479,643		124,253
		TOTAL FOR CAREER CRIMINAL		355,390		479,643		124,253
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,183				3,183-
		SUBTOTAL FOR OTHR SER&CHR		3,183				3,183-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 3401		3,183			3,183-
		TOTAL FOR VICTIM WITNESS PROGRAM		3,183			3,183-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	31,677,140	12	15,916,789	2- 15,760,351-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757,470	31,677,140	1,722,379	15,916,789	15,760,351-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,677,140		15,916,789	15,760,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,262,873		15,336,271	926,602-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,148,893		479,643	12,669,250-
FEDERAL - C.D.					
FEDERAL - OTHER		2,164,499			2,164,499-
INTRA-CITY SALES		100,875		100,875	
TOTAL		31,677,140		15,916,789	15,760,351-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	158,955,840	1,159	148,840,021	10,115,819-
FINANCIAL PLAN SAVINGS	112		135	7,504,108	7,504,108
APPROPRIATION	1,271	158,955,840	1,294	156,344,129	2,611,711-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	138,123,857	152,318,155	14,194,298
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,891,509	2,862,868	16,028,641-
FEDERAL - C.D.	835,248	57,880	777,368-
FEDERAL - OTHER			
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 158,955,840 156,344,129 2,611,711-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757,470	31,677,140	1,722,379	15,916,789	15,760,351-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,677,140		15,916,789	15,760,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,262,873		15,336,271	926,602-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,148,893		479,643	12,669,250-
FEDERAL - C.D.					
FEDERAL - OTHER		2,164,499			2,164,499-
INTRA-CITY SALES		100,875		100,875	
TOTAL		31,677,140		15,916,789	15,760,351-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	158,955,840	1,159	148,840,021	10,115,819-
FINANCIAL PLAN SAVINGS	112		135	7,504,108	7,504,108
APPROPRIATION	1,271	158,955,840	1,294	156,344,129	2,611,711-
OTPS					
TOTALS FOR OPERATING BUDGET		31,677,140		15,916,789	15,760,351-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,677,140		15,916,789	15,760,351-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	190,632,980	1,159	164,756,810	25,876,170-
FINANCIAL PLAN SAVINGS	112		135	7,504,108	7,504,108
APPROPRIATION	1,271	190,632,980	1,294	172,260,918	18,372,062-
FUNDING					
CITY		154,386,730		167,654,426	13,267,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,040,402		3,342,511	28,697,891-
FEDERAL - C.D.					
FEDERAL - OTHER		2,999,747		57,880	2,941,867-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		190,632,980		172,260,918	18,372,062-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,015				93,015-
		SUBTOTAL FOR F/T SALARIED		93,015				93,015-
		SUBTOTAL FOR BUDGET CODE 0388		93,015				93,015-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,781				316,781-
		SUBTOTAL FOR F/T SALARIED		316,781				316,781-
		SUBTOTAL FOR BUDGET CODE 0404		316,781				316,781-
BUDGET CODE: 0417 JAG 2020 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47				47-
		SUBTOTAL FOR F/T SALARIED		47				47-
		SUBTOTAL FOR BUDGET CODE 0417		47				47-
BUDGET CODE: 0419 JAG 2021 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,391				196,391-
		SUBTOTAL FOR F/T SALARIED		196,391				196,391-
		SUBTOTAL FOR BUDGET CODE 0419		196,391				196,391-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,385				5,385-
		SUBTOTAL FOR F/T SALARIED		5,385				5,385-
		SUBTOTAL FOR BUDGET CODE 0451		5,385				5,385-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,885				4,885-
		SUBTOTAL FOR F/T SALARIED		4,885				4,885-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0452			4,885				4,885-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		145,810				145,810-
SUBTOTAL FOR F/T SALARIED			145,810				145,810-
SUBTOTAL FOR BUDGET CODE 0458			145,810				145,810-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	122	8,184,888	122	8,346,132		161,244
SUBTOTAL FOR F/T SALARIED		122	8,184,888	122	8,346,132		161,244
SUBTOTAL FOR BUDGET CODE 9001		122	8,184,888	122	8,346,132		161,244
TOTAL FOR		122	8,947,202	122	8,346,132		601,070-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	964	86,042,447	964	91,264,524		5,222,077
SUBTOTAL FOR F/T SALARIED		964	86,042,447	964	91,264,524		5,222,077
03 UNSALARIED	031 UNSALARIED		53,188		57,471		4,283
SUBTOTAL FOR UNSALARIED			53,188		57,471		4,283
04 ADD GRS PAY	X47 PY OVERTIME		180		180		
	041 ASSIGNMENT DIFFERENTIAL		1,657		1,657		
	042 LONGEVITY DIFFERENTIAL		48,832		48,832		
	043 SHIFT DIFFERENTIAL		2,050		2,050		
	045 HOLIDAY PAY		2,093		2,093		
	046 TERMINAL LEAVE		13,779		13,779		
	047 OVERTIME		212,596		212,596		
	049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY			281,188		281,188		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		1,642			1,642
		SUBTOTAL FOR FRINGE BENES		37,642			37,642
		SUBTOTAL FOR BUDGET CODE 0101	964	86,414,465	964		91,640,825
		TOTAL FOR EXECUTIVE MANAGEMENT	964	86,414,465	964		91,640,825
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,906,714	14		4,311,369
		SUBTOTAL FOR F/T SALARIED	14	3,906,714	14		4,311,369
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500
		043 SHIFT DIFFERENTIAL		1,000			1,000
		045 HOLIDAY PAY		500			500
		047 OVERTIME		15,001			15,001
		049 BACKPAY - PRIOR YEARS		1			1
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002
		SUBTOTAL FOR BUDGET CODE 0314	14	3,924,716	14		4,329,371
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	855,557	10		208,821
		SUBTOTAL FOR F/T SALARIED	10	855,557	10		208,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 0316	10	855,671	10		208,935
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,679			62,679-
		SUBTOTAL FOR F/T SALARIED		62,679			62,679-
		SUBTOTAL FOR BUDGET CODE 0320		62,679			62,679-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,317		27,420	68,897-
		SUBTOTAL FOR F/T SALARIED		96,317		27,420	68,897-
		SUBTOTAL FOR BUDGET CODE 0322		96,317		27,420	68,897-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,474		11,897	156,577-
		SUBTOTAL FOR F/T SALARIED		168,474		11,897	156,577-
		SUBTOTAL FOR BUDGET CODE 0326		168,474		11,897	156,577-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0366		50,000			50,000-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 0374	9		9		
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,173			122,173-
		SUBTOTAL FOR F/T SALARIED		122,173			122,173-
		SUBTOTAL FOR BUDGET CODE 0447		122,173			122,173-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,318,071			4,318,071-
		SUBTOTAL FOR F/T SALARIED		4,318,071			4,318,071-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0460			4,318,071				4,318,071-
TOTAL FOR INVESTIGATIONS		33	9,598,101	33	4,577,623		5,020,478-
TOTAL FOR PERSONAL SERVICES		1,119	104,959,768	1,119	104,564,580		395,188-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	104,959,768	1,119	104,564,580	395,188-
FINANCIAL PLAN SAVINGS	35		79	5,727,772	5,727,772
APPROPRIATION	1,154	104,959,768	1,198	110,292,352	5,332,584

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,184,624	105,332,592	11,147,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,871,516	4,546,280	5,325,236-
FEDERAL - C.D.			
FEDERAL - OTHER	490,148		490,148-
INTRA-CITY SALES	413,480	413,480	
TOTAL	104,959,768	110,292,352	5,332,584

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301-123,874	7	98,958	692,709
10001	ADMINISTRATIVE ACCOUNTANT	145,000-191,300	2	168,150	336,300
06855	ADMINISTRATIVE CHIEF	145,000-145,000	1	145,000	145,000
10135	ADMINISTRATIVE CHIEF	175,000-191,300	2	183,150	366,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	145,000-165,000	3	156,667	470,000
10025	ADMINISTRATIVE MANAGER	125,715-185,500	5	144,386	721,930
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,260-136,260	1	136,260	136,260
82950	AGENCY CHIEF CONTRACTING OFFICER	191,300-191,300	1	191,300	191,300
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	83,000-221,900	367	137,887	50,604,512
40562	ASSOCIATE CONTRACT SPECIALIST	75,641- 75,641	1	75,641	75,641
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	157,099-157,099	1	157,099	157,099
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	136,638-136,638	1	136,638	136,638
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	130,412-152,276	4	137,435	549,738
30836	CHIEF RACKETS INVESTIGATOR	207,500-207,500	1	207,500	207,500
21744	CITY RESEARCH SCIENTIST	94,882-120,000	6	101,379	608,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,040- 68,645	29	61,827	1,792,996
56056	COMMUNITY ASSISTANT	40,866- 46,104	74	43,060	3,186,462
56057	COMMUNITY ASSOCIATE	48,170- 68,035	261	56,607	14,774,441
56058	COMMUNITY COORDINATOR	65,000- 91,768	125	74,861	9,357,657
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,541- 94,675	2	88,108	176,216
13632	COMPUTER SPECIALIST (SOFTWARE)	136,638-143,465	2	140,052	280,103
10050	COMPUTER SYSTEMS MANAGER	170,000-209,300	4	185,150	740,600
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	180,300-180,300	2	180,300	360,600
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	191,300-191,300	1	191,300	191,300
60801	DIRECTOR OF PUBLIC INFORMATION	175,000-175,000	1	175,000	175,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	62,643- 69,780	7	64,682	452,775
06797	IT PROJECT SPECIALIST	105,000-136,638	2	120,819	241,638
90622	MEDIA SERVICES TECHNICIAN	58,300- 62,000	7	60,825	425,772
30080	PARALEGAL AIDE	54,283- 66,054	7	62,760	439,322
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-170,000	5	144,000	720,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,648- 98,017	12	73,843	886,112
10202	PRIVATE SECRETARY	120,000-120,000	1	120,000	120,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,649- 71,369	15	66,123	991,850
10212	REPORTER/ STENOGRAPHER (DA)	76,986-140,680	20	89,809	1,796,176
10252	SECRETARY	48,182- 67,961	2	58,072	116,143
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	75,193- 85,272	22	78,689	1,731,161
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	145,000-215,200	4	177,550	710,200
70810	SPECIAL OFFICER	42,193- 53,295	17	47,832	813,142
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	103,444-103,646	3	103,511	310,534
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	87,550-103,444	5	92,064	460,318

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70817 SUPERVISING SPECIAL OFFICER		68,099- 68,099	1	68,099	68,099
	TOTAL FOR OBJECT 001		1,035		96,930,617
	POSITION SCHEDULE FOR U/A 001		1,035		96,930,617
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		163		15,265,402
	TOTAL FOR U/A 001		1,198		112,196,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					1,622-
		SUBTOTAL FOR PROPTY&EQUIP							1,622-
		SUBTOTAL FOR BUDGET CODE CVOE							1,622-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
40		OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL					16,769-
		SUBTOTAL FOR OTHR SER&CHR							16,769-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1-	352,175-
				615 PRINTING CONTRACTS					5,000-
				671 TRAINING PRGM CITY EMPLOYEES					750-
		SUBTOTAL FOR CNTRCTL SVCS			1	357,925		1-	357,925-
		SUBTOTAL FOR BUDGET CODE 0388			1	374,694		1-	374,694-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,190			3,190-
		SUBTOTAL FOR SUPPLYS&MATL				3,190			3,190-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,462			11,462-
		SUBTOTAL FOR OTHR SER&CHR				11,462			11,462-
		SUBTOTAL FOR BUDGET CODE 0404				14,652			14,652-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,009			1,009-
		SUBTOTAL FOR SUPPLYS&MATL				1,009			1,009-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,086			83,086-
		SUBTOTAL FOR CNTRCTL SVCS				83,086			83,086-
		SUBTOTAL FOR BUDGET CODE 0451				84,095			84,095-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,149				4,149-
		SUBTOTAL FOR SUPPLYS&MATL		4,149				4,149-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,141				33,141-
		SUBTOTAL FOR OTHR SER&CHR		33,141				33,141-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,754				26,754-
		SUBTOTAL FOR CNTRCTL SVCS		26,754				26,754-
		SUBTOTAL FOR BUDGET CODE 0452		64,044				64,044-
BUDGET CODE: 0455 GUN VIOLENCE GRANT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0455		2,000				2,000-
BUDGET CODE: 0457 SEXUAL ASSAULT SERVICES PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,958				5,958-
		SUBTOTAL FOR SUPPLYS&MATL		5,958				5,958-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		460 SPECIAL EXPENSE		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,780				4,780-
		SUBTOTAL FOR BUDGET CODE 0457		10,738				10,738-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
		SUBTOTAL FOR OTHR SER&CHR		11,820				11,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,664				86,664-
		SUBTOTAL FOR CNTRCTL SVCS		86,664				86,664-
		SUBTOTAL FOR BUDGET CODE 0458		98,484				98,484-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000			90,000-
	SUBTOTAL FOR BUDGET CODE 0459				100,000			100,000-
BUDGET CODE: 1000 Family Justice Center								
10	SUPPLYS&MATL		117	POSTAGE	15		830	815
	SUBTOTAL FOR SUPPLYS&MATL				15		830	815
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	7,363		6,548	815-
	SUBTOTAL FOR OTHR SER&CHR				7,363		6,548	815-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	300		300	
	SUBTOTAL FOR CNTRCTL SVCS				300		300	
	SUBTOTAL FOR BUDGET CODE 1000				7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	250,000		300,000	50,000
	SUBTOTAL FOR SUPPLYS&MATL				250,000		300,000	50,000
30	PROPTY&EQUIP		314	OFFICE FURITURE	431,100		35,000	396,100-
			315	OFFICE EQUIPMENT	10,000		10,000	
			332	PURCH DATA PROCESSING EQUIPT	1,000			1,000-
			337	BOOKS-OTHER			200,000	200,000
			338	LIBRARY BOOKS	12,000			12,000-
	SUBTOTAL FOR PROPTY&EQUIP				454,100		245,000	209,100-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	727,531		300,000	427,531-
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000		40,000	
			453	OVERNIGHT TRVL EXP-GENERAL	30,000		30,000	
			460	SPECIAL EXPENSE	30,000		30,000	
			465	OBLIGATORY COUNTY EXPENSES	20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR				847,531		420,000	427,531-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		613 DATA PROCESSING EQUIPMENT		71,518		279,518		208,000
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	92,518	2	300,518		208,000
		SUBTOTAL FOR BUDGET CODE 9001	2	1,644,149	2	1,265,518		378,631-
BUDGET CODE: 9002 Criminal Justice Reform - DFL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		633,922		634,322		400
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		634,922		634,322		600-
		SUBTOTAL FOR BUDGET CODE 9002		648,422		634,322		14,100-
BUDGET CODE: 9003 INFORMATION TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,000		95,000		16,000
		SUBTOTAL FOR SUPPLYS&MATL		79,000		95,000		16,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		617,619	1	1,691,106	1	1,073,487
		612 OFFICE EQUIPMENT MAINTENANCE		320,000				320,000-
		613 DATA PROCESSING EQUIPMENT		564,962		192,456		372,506-
		SUBTOTAL FOR CNTRCTL SVCS		1,502,581	1	1,883,562	1	380,981
		SUBTOTAL FOR BUDGET CODE 9003		1,581,581	1	1,978,562	1	396,981
		TOTAL FOR	3	4,632,159	3	3,886,080		746,079-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			78,601			78,601	
		100 SUPPLIES + MATERIALS - GENERAL			324,667			689,812	365,145
		106 MOTOR VEHICLE FUEL			47,349			27,349	20,000-
		117 POSTAGE			38,000			45,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL			488,617			840,762	352,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,041			6,041	
		315 OFFICE EQUIPMENT			10,000			10,000	
		337 BOOKS-OTHER			390,100			208,431	181,669-
		338 LIBRARY BOOKS			30,000			20,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			436,141			244,472	191,669-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			211,524			211,524	
	856001	40X CONTRACTUAL SERVICES-GENERAL			47,476				47,476-
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			383,826			18,826	365,000-
		402 TELEPHONE & OTHER COMMUNICATNS			373,600			273,600	100,000-
		403 OFFICE SERVICES						10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP						10,000	10,000
		412 RENTALS OF MISC.EQUIP			242,979			164,979	78,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,067,480			2,106,661	39,181
	856001	42C HEAT LIGHT & POWER			881,658			956,789	75,131
	858001	42G DATA PROCESSING SERVICES			18,024			18,024	
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,887			42,887	20,000-
		453 OVERNIGHT TRVL EXP-GENERAL			220,000			50,000	170,000-
		460 SPECIAL EXPENSE			250,182			130,182	120,000-
		465 OBLIGATORY COUNTY EXPENSES			290,782			245,782	45,000-
		SUBTOTAL FOR OTHR SER&CHR			5,050,418			4,239,254	811,164-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-
		607 MAINT & REP MOTOR VEH EQUIP			65,000				65,000-
		608 MAINT & REP GENERAL		1	19,250				19,250-
		612 OFFICE EQUIPMENT MAINTENANCE		3	40,563	3		54,573	14,010
		613 DATA PROCESSING EQUIPMENT		1	20,000	1		480,000	460,000
		615 PRINTING CONTRACTS		1	7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES			18,000			45,000	27,000
		SUBTOTAL FOR CNTRCTL SVCS		6	170,813	4		579,573	408,760
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			6	6,147,989	4	5,904,061	2-	243,928-
TOTAL FOR EXECUTIVE MANAGEMENT			6	6,147,989	4	5,904,061	2-	243,928-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40 OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES				30,539				30,539-
SUBTOTAL FOR OTHR SER&CHR				30,539				30,539-
SUBTOTAL FOR BUDGET CODE 0201				30,539				30,539-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL				8,450		700		7,750-
460 SPECIAL EXPENSE				200		100		100-
SUBTOTAL FOR OTHR SER&CHR				8,650		800		7,850-
SUBTOTAL FOR BUDGET CODE 0316				8,650		800		7,850-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				839				839-
SUBTOTAL FOR SUPPLYS&MATL				839				839-
40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				67				67-
453 OVERNIGHT TRVL EXP-GENERAL				433				433-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 0320				1,339				1,339-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				3,832				3,832-
SUBTOTAL FOR OTHR SER&CHR				3,832				3,832-
SUBTOTAL FOR BUDGET CODE 0326				3,832				3,832-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		470		470-	
		SUBTOTAL FOR OTHR SER&CHR				470		470-	
		SUBTOTAL FOR BUDGET CODE 0447				470		470-	
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,467			3,467-	
		SUBTOTAL FOR SUPPLYS&MATL				3,467		3,467-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		243,201			243,201-	
		612	OFFICE EQUIPMENT MAINTENANCE		90,799			90,799-	
		613	DATA PROCESSING EQUIPMENT		2,531,056			2,531,056-	
		SUBTOTAL FOR CNTRCTL SVCS				2,865,056		2,865,056-	
		SUBTOTAL FOR BUDGET CODE 0460				2,868,523		2,868,523-	
BUDGET CODE: 0462 JUSTICE ASSET FORFEITURE-CASE ENHANCMENT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000			35,000-	
		SUBTOTAL FOR CNTRCTL SVCS				35,000		35,000-	
		SUBTOTAL FOR BUDGET CODE 0462				35,000		35,000-	
		TOTAL FOR INVESTIGATIONS				2,948,353	800	2,947,553-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		13,728,501	7	9,790,941	2-	3,937,560-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,237,283	13,728,501	1,264,938	9,790,941	3,937,560-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		13,728,501		10,632,520	3,095,981-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,966,371		10,568,272	601,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,124,838		800	3,124,038-
FEDERAL - C.D.					
FEDERAL - OTHER		573,844			573,844-
INTRA-CITY SALES		63,448		63,448	
<b>TOTAL</b>		<b>13,728,501</b>		<b>10,632,520</b>	<b>3,095,981-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	104,959,768	1,119	104,564,580	395,188-
FINANCIAL PLAN SAVINGS	35		79	5,727,772	5,727,772
APPROPRIATION	1,154	104,959,768	1,198	110,292,352	5,332,584

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,184,624	105,332,592	11,147,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,871,516	4,546,280	5,325,236-
FEDERAL - C.D.	490,148		490,148-
FEDERAL - OTHER			
INTRA-CITY SALES	413,480	413,480	

TOTAL 104,959,768 110,292,352 5,332,584

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,237,283	13,728,501	1,264,938	9,790,941	3,937,560-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		13,728,501		10,632,520	3,095,981-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,966,371		10,568,272	601,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,124,838		800	3,124,038-
FEDERAL - C.D.					
FEDERAL - OTHER		573,844			573,844-
INTRA-CITY SALES		63,448		63,448	
TOTAL		13,728,501		10,632,520	3,095,981-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,119	104,959,768	1,119	104,564,580	395,188-
FINANCIAL PLAN SAVINGS	35		79	5,727,772	5,727,772
APPROPRIATION	1,154	104,959,768	1,198	110,292,352	5,332,584
OTPS					
TOTALS FOR OPERATING BUDGET		13,728,501		9,790,941	3,937,560-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		13,728,501		10,632,520	3,095,981-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,119	118,688,269	1,119	114,355,521	4,332,748-
FINANCIAL PLAN SAVINGS	35		79	6,569,351	6,569,351
APPROPRIATION	1,154	118,688,269	1,198	120,924,872	2,236,603
FUNDING					
CITY		104,150,995		115,900,864	11,749,869
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,996,354		4,547,080	8,449,274-
FEDERAL - C.D.					
FEDERAL - OTHER		1,063,992			1,063,992-
INTRA-CITY SALES		476,928		476,928	
TOTAL FUNDING		118,688,269		120,924,872	2,236,603

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795	
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795	
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795	
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
		SUBTOTAL FOR F/T SALARIED		7,974		7,974	
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,329		18,650	2,321
		SUBTOTAL FOR F/T SALARIED		16,329		18,650	2,321
		SUBTOTAL FOR BUDGET CODE 0107		16,329		18,650	2,321
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,632	2	159,095	25,463
		SUBTOTAL FOR F/T SALARIED	2	133,632	2	159,095	25,463
		SUBTOTAL FOR BUDGET CODE 0110	2	133,632	2	159,095	25,463
BUDGET CODE: 0113 Justice Reform - Discovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832	
		SUBTOTAL FOR F/T SALARIED		21,832		21,832	
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832	
BUDGET CODE: 0115 Project Restoration- Anti Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,190		9,676	2,486
		SUBTOTAL FOR F/T SALARIED		7,190		9,676	2,486

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115			7,190		9,676		2,486
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,478		12,478		
SUBTOTAL FOR F/T SALARIED			12,478		12,478		
SUBTOTAL FOR BUDGET CODE 0507			12,478		12,478		
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED	001 FULL YEAR POSITIONS		107,923		83,120		24,803-
SUBTOTAL FOR F/T SALARIED			107,923		83,120		24,803-
SUBTOTAL FOR BUDGET CODE 0512			107,923		83,120		24,803-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED	001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED			500		500		
SUBTOTAL FOR BUDGET CODE 0515			500		500		
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,655		48,655		
SUBTOTAL FOR F/T SALARIED			48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624			48,655		48,655		
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		84		84		
SUBTOTAL FOR F/T SALARIED			84		84		
SUBTOTAL FOR BUDGET CODE 0626			84		84		
BUDGET CODE: 0628 JAG20- KCDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		68,261				68,261-
SUBTOTAL FOR F/T SALARIED			68,261				68,261-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0628				68,261			68,261-
BUDGET CODE: 0629 JAG21							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,112			183,112-
SUBTOTAL FOR F/T SALARIED				183,112			183,112-
SUBTOTAL FOR BUDGET CODE 0629				183,112			183,112-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		314,632		316,138	1,506
SUBTOTAL FOR F/T SALARIED				314,632		316,138	1,506
SUBTOTAL FOR BUDGET CODE 0808				314,632		316,138	1,506
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	10,554,597	175	10,824,322	269,725
SUBTOTAL FOR F/T SALARIED			175	10,554,597	175	10,824,322	269,725
03 UNSALARIED		031 UNSALARIED		20,175		27,153	6,978
SUBTOTAL FOR UNSALARIED				20,175		27,153	6,978
SUBTOTAL FOR BUDGET CODE 9001			175	10,574,772	175	10,851,475	276,703
TOTAL FOR			179	11,505,169	179	11,537,472	32,303
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	83,498,984	850	92,950,433	9,451,449
SUBTOTAL FOR F/T SALARIED			850	83,498,984	850	92,950,433	9,451,449
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,441,920	117,081
SUBTOTAL FOR OTH SALARIED				1,324,839		1,441,920	117,081

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY24-04/17/24		----- EXECUTIVE BUDGET FY25 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		386,158		400,723		14,565	
		SUBTOTAL FOR UNSALARIED		386,158		400,723		14,565	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		200,003		200,003			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		100,000		100,000			
		046 TERMINAL LEAVE		350,000		350,000			
		047 OVERTIME		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		061 SUPPER MONEY		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		1,767,003		1,767,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		081 ANNUITY CONTRIBUTIONS		30,000		30,000			
		SUBTOTAL FOR FRINGE BENES		32,000		32,000			
		SUBTOTAL FOR BUDGET CODE 0101	850	87,008,984	850	96,592,079		9,583,095	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,414,473	66	74,852		6,339,621-	
		SUBTOTAL FOR F/T SALARIED	66	6,414,473	66	74,852		6,339,621-	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
		SUBTOTAL FOR OTH SALARIED		148,320		148,320			
		SUBTOTAL FOR BUDGET CODE 0307	66	6,562,793	66	223,172		6,339,621-	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	855,633	3	249,204		606,429-	
		SUBTOTAL FOR F/T SALARIED	3	855,633	3	249,204		606,429-	
		SUBTOTAL FOR BUDGET CODE 0352	3	855,633	3	249,204		606,429-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476			
		SUBTOTAL FOR F/T SALARIED		9,476		9,476			

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,084		40,597	6,513
SUBTOTAL FOR F/T SALARIED				34,084		40,597	6,513
SUBTOTAL FOR BUDGET CODE 0501				34,084		40,597	6,513
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,672		19,123	214,549-
SUBTOTAL FOR F/T SALARIED				233,672		19,123	214,549-
SUBTOTAL FOR BUDGET CODE 0503				233,672		19,123	214,549-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,345		6,345	
SUBTOTAL FOR F/T SALARIED				6,345		6,345	
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,620		3,795	34,825-
SUBTOTAL FOR F/T SALARIED				38,620		3,795	34,825-
SUBTOTAL FOR BUDGET CODE 0602				38,620		3,795	34,825-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,177			48,177-
SUBTOTAL FOR F/T SALARIED				48,177			48,177-
SUBTOTAL FOR BUDGET CODE 0603				48,177			48,177-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		778,571		107,206	671,365-
SUBTOTAL FOR F/T SALARIED				778,571		107,206	671,365-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				778,571		107,206		671,365-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				293,890		26,744		267,146-
SUBTOTAL FOR F/T SALARIED				293,890		26,744		267,146-
SUBTOTAL FOR BUDGET CODE 0619				293,890		26,744		267,146-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS				45,824		14,708		31,116-
SUBTOTAL FOR F/T SALARIED				45,824		14,708		31,116-
SUBTOTAL FOR BUDGET CODE 0706				45,824		14,708		31,116-
BUDGET CODE: 0712 DOVE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878		
SUBTOTAL FOR F/T SALARIED				10,878		10,878		
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878		
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,216,424				6,216,424-
SUBTOTAL FOR F/T SALARIED				6,216,424				6,216,424-
SUBTOTAL FOR BUDGET CODE 9002				6,216,424				6,216,424-
TOTAL FOR EXECUTIVE & MANAGERIAL			919	102,143,371	919	97,303,327		4,840,044-
TOTAL FOR PERSONAL SERVICES			1,098	113,648,540	1,098	108,840,799		4,807,741-



EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	113,648,540	1,098	108,840,799	4,807,741-
FINANCIAL PLAN SAVINGS	38	3,467,350	76	6,637,150	3,169,800
APPROPRIATION	1,136	117,115,890	1,174	115,477,949	1,637,941-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	101,941,833	115,170,493	13,228,660
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,286,882	60,896	14,225,986-
FEDERAL - C.D.			
FEDERAL - OTHER	640,615		640,615-
INTRA-CITY SALES	246,560	246,560	
TOTAL	117,115,890	115,477,949	1,637,941-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	82,754- 82,754	1	82,754	82,754
1002C	ADM MANAGER-NON-MGR	81,927-124,744	7	99,807	698,651
10135	ADMINISTRATIVE CHIEF	135,000-135,000	1	135,000	135,000
06921	ADMINISTRATIVE CHIEF (KCDA)	204,950-204,950	1	204,950	204,950
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-142,000	2	125,670	251,340
10025	ADMINISTRATIVE MANAGER	165,000-165,000	1	165,000	165,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	135,656-135,656	1	135,656	135,656
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,300-219,950	518	124,064	64,264,946
40526	BOOKKEEPER	58,350- 58,350	1	58,350	58,350
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,551-142,647	2	127,599	255,198
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	204,950-204,950	1	204,950	204,950
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	95,225- 95,225	1	95,225	95,225
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,866- 64,078	15	53,152	797,277
56056	COMMUNITY ASSISTANT	40,866- 46,104	90	41,095	3,698,575
56057	COMMUNITY ASSOCIATE	48,170- 69,709	339	52,378	17,756,237
56058	COMMUNITY COORDINATOR	67,983- 95,000	116	78,908	9,153,301
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,295- 84,295	1	84,295	84,295
13622	COMPUTER SPECIALIST (OPERATIONS)	116,105-116,105	1	116,105	116,105
13632	COMPUTER SPECIALIST (SOFTWARE)	121,840-143,062	3	135,768	407,305
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	117,250-117,250	1	117,250	117,250
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	95,097- 95,097	1	95,097	95,097
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,110-113,110	1	113,110	113,110
5474B	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA) NON UNION	125,000-125,000	1	125,000	125,000
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	115,000-115,000	1	115,000	115,000
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	110,000-110,000	1	110,000	110,000
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-149,220	9	108,015	972,137
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	125,000-125,000	1	125,000	125,000
95714	IT INFRASTRUCTURE ENGINEER	163,909-163,909	1	163,909	163,909
95710	IT PROJECT SPECIALIST	105,706-127,308	3	116,234	348,702
95713	IT SERVICE MANAGEMENT SPECIALIST	116,699-116,699	1	116,699	116,699
90622	MEDIA SERVICES TECHNICIAN	49,218- 62,573	8	57,833	462,663
30080	PARALEGAL AIDE	54,423- 58,691	5	56,378	281,891
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,206-101,444	10	83,485	834,845
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,064- 85,689	21	74,710	1,568,904
10212	REPORTER/ STENOGRAPHER (DA)	72,352- 96,781	18	86,315	1,553,672
10252	SECRETARY	51,004- 64,201	3	57,472	172,416

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	75,193-100,716	43	85,965	3,696,491
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	70,828- 70,828	1	70,828	70,828
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	53,264- 53,264	2	53,264	106,528
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-105,000	2	96,486	192,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	98,484-110,000	5	106,817	534,087
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-149,050	6	133,038	798,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	102,247-103,641	10	103,289	1,032,885
TOTAL FOR OBJECT 001			1,263		113,255,675

POSITION SCHEDULE FOR U/A 001	1,263	113,255,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-89	-7,980,804
TOTAL FOR U/A 001	1,174	105,274,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE CV19		50,000				50,000-
BUDGET CODE: 0105 Grant Cycle								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0105		50,000				50,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,028,275		1,298,275		270,000
		SUBTOTAL FOR OTHR SER&CHR		1,028,275		1,298,275		270,000
		SUBTOTAL FOR BUDGET CODE 0110		1,028,275		1,298,275		270,000
BUDGET CODE: 0115 Project Restoration- Anti Violence								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,230,419				1,230,419-
		SUBTOTAL FOR OTHR SER&CHR		1,230,419				1,230,419-
		SUBTOTAL FOR BUDGET CODE 0115		1,230,419				1,230,419-
BUDGET CODE: 0512 Motor Vehicle Theft								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		290				290-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,710				11,710-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,555				11,555-
		460 SPECIAL EXPENSE		500				500-
		SUBTOTAL FOR OTHR SER&CHR		24,055				24,055-
		SUBTOTAL FOR BUDGET CODE 0512		24,055				24,055-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,750		8,750	
		SUBTOTAL FOR SUPPLYS&MATL		8,750		8,750	
		SUBTOTAL FOR BUDGET CODE 0808		8,750		8,750	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		477,600		184,000	293,600-
		SUBTOTAL FOR SUPPLYS&MATL		477,600		184,000	293,600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		572		781,408	780,836
		SUBTOTAL FOR PROPTY&EQUIP		572		781,408	780,836
40 OTHR SER&CHR		403 OFFICE SERVICES		24,000			24,000-
		432 LEASING OF DATA PROC EQUIP		297,620		90,000	207,620-
		SUBTOTAL FOR OTHR SER&CHR		321,620		90,000	231,620-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		118,592		218,592	100,000
		613 DATA PROCESSING EQUIPMENT		355,616			355,616-
		SUBTOTAL FOR CNTRCTL SVCS		474,208		218,592	255,616-
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000		1,274,000	
		TOTAL FOR		3,665,499		2,581,025	1,084,474-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		32,954		132,954	100,000
	860001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		449,939		349,409	100,530-
		101 PRINTING SUPPLIES				199,000	199,000
		110 FOOD & FORAGE SUPPLIES		26,000		1,000	25,000-
		117 POSTAGE		100,000		200,000	100,000
		170 CLEANING SUPPLIES				20,000	20,000
		199 DATA PROCESSING SUPPLIES		20,000		32,000	12,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				630,893		936,363	305,470
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		15,500		35,500	20,000
	305	MOTOR VEHICLES		240,000		304,000	64,000
	314	OFFICE FURITURE		32,000		32,000	
	319	SECURITY EQUIPMENT		16,000			16,000-
	337	BOOKS-OTHER		607,945		199,700	408,245-
SUBTOTAL FOR PROPTY&EQUIP				911,445		571,200	340,245-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,304			17,304-
		402 TELEPHONE & OTHER COMMUNICATNS		100		6,030	5,930
	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,238,404		22,740,572	502,168
		414 RENTALS - LAND BLDGS & STRUCTS		777,322		1,615,322	838,000
		417 ADVERTISING				8,000	8,000
	856001	42C HEAT LIGHT & POWER		862,523		842,150	20,373-
		432 LEASING OF DATA PROC EQUIP		49,000		55,000	6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		110,000	80,000
		453 OVERNIGHT TRVL EXP-GENERAL		410,000		30,000	380,000-
		460 SPECIAL EXPENSE		593,202		98,202	495,000-
		465 OBLIGATORY COUNTY EXPENSES		833,894		402,964	430,930-
SUBTOTAL FOR OTHR SER&CHR				25,811,749		25,908,240	96,491
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1		1	30,000	30,000
	602	TELECOMMUNICATIONS MAINT	1	71,994	1	71,994	
	607	MAINT & REP MOTOR VEH EQUIP	1	153,670	1	155,320	1,650
	608	MAINT & REP GENERAL	4	21,000	4	21,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	63,405	1	200,000	136,595
	613	DATA PROCESSING EQUIPMENT	1	3,000	1	17,000	14,000
	624	CLEANING SERVICES	1	36,900	1	33,900	3,000-
	633	TRANSPORTATION EXPENDITURES	3	190,000	3	200,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			13	539,969	13	729,214	189,245
SUBTOTAL FOR BUDGET CODE 0101			13	27,894,056	13	28,145,017	250,961
BUDGET CODE: 0111 IT EXPENSES							
10		SUPPLYS&MATL					
	199	DATA PROCESSING SUPPLIES		442,291		150,000	292,291-
SUBTOTAL FOR SUPPLYS&MATL				442,291		150,000	292,291-
40		OTHR SER&CHR					
	432	LEASING OF DATA PROC EQUIP		10,154		40,000	29,846
	460	SPECIAL EXPENSE				25,000	25,000

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		10,154			65,000	54,846
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		50,506			151,500	100,994
		613 DATA PROCESSING EQUIPMENT		3,989			64,000	60,011
		SUBTOTAL FOR CNTRCTL SVCS		54,495			215,500	161,005
		SUBTOTAL FOR BUDGET CODE 0111		506,940			430,500	76,440-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			13,000	2,000-
		199 DATA PROCESSING SUPPLIES		4,560				4,560-
		SUBTOTAL FOR SUPPLYS&MATL		19,560			13,000	6,560-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP					16,000	16,000
		SUBTOTAL FOR BUDGET CODE 0112		19,560			29,000	9,440
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10	SUPPLYS&MATL	130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,645				5,645-
		SUBTOTAL FOR SUPPLYS&MATL		5,645				5,645-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,873				2,873-
		SUBTOTAL FOR PROPTY&EQUIP		2,873				2,873-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,134				7,134-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,264				42,264-
		460 SPECIAL EXPENSE		5,129				5,129-
		SUBTOTAL FOR OTHR SER&CHR		54,527				54,527-
		SUBTOTAL FOR BUDGET CODE 0352		63,045				63,045-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,158				29,158-
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		44,158				44,158-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,417				2,417-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,610				4,610-
		453 OVERNIGHT TRVL EXP-GENERAL		765				765-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,157				7,157-
		460 SPECIAL EXPENSE		196,606				196,606-
		SUBTOTAL FOR OTHR SER&CHR		211,555				211,555-
		SUBTOTAL FOR BUDGET CODE 0503		255,713				255,713-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10		SUPPLYS&MATL 117 POSTAGE		1,788			1,788	1,788
		SUBTOTAL FOR SUPPLYS&MATL		1,788			1,788	1,788
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,050			7,050	7,050
		SUBTOTAL FOR PROPTY&EQUIP		7,050			7,050	7,050
		SUBTOTAL FOR BUDGET CODE 0523		8,838			8,838	8,838
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,722				6,722-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
		453 OVERNIGHT TRVL EXP-GENERAL		1,104				1,104-
		460 SPECIAL EXPENSE		2,684				2,684-
		SUBTOTAL FOR OTHR SER&CHR		11,380				11,380-
		SUBTOTAL FOR BUDGET CODE 0602		11,380				11,380-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,823				1,823-
		SUBTOTAL FOR OTHR SER&CHR		1,823				1,823-
		SUBTOTAL FOR BUDGET CODE 0603		1,823				1,823-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,320				2,320-
		460 SPECIAL EXPENSE		5,200				5,200-
		SUBTOTAL FOR OTHR SER&CHR		10,520				10,520-
		SUBTOTAL FOR BUDGET CODE 0607		14,520				14,520-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
30		PROPTY&EQUIP 337 BOOKS-OTHER		59,681				59,681-
		SUBTOTAL FOR PROPTY&EQUIP		59,681				59,681-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,077				1,077-
		SUBTOTAL FOR OTHR SER&CHR		1,077				1,077-
		SUBTOTAL FOR BUDGET CODE 0615		60,758				60,758-
BUDGET CODE: 0619 SEX TRAFFICKING								
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		28,345				28,345-
		453 OVERNIGHT TRVL EXP-GENERAL		8,615				8,615-
		460 SPECIAL EXPENSE		2,915				2,915-
		SUBTOTAL FOR OTHR SER&CHR		39,875				39,875-
		SUBTOTAL FOR BUDGET CODE 0619		46,875				46,875-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		4,176				4,176-
		SUBTOTAL FOR OTHR SER&CHR		4,176				4,176-
		SUBTOTAL FOR BUDGET CODE 0706		4,176				4,176-
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		500,000				500,000-
		SUBTOTAL FOR SUPPLYS&MATL		505,000				505,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		77,500				77,500-
		332 PURCH DATA PROCESSING EQUIPT		140,000				140,000-
		SUBTOTAL FOR PROPTY&EQUIP		217,500				217,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,500				167,500-
		413 RENTAL-DATA PROCESSING EQUIP		334,635				334,635-
		SUBTOTAL FOR OTHR SER&CHR		502,135				502,135-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000				3,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000				3,100,000-
		SUBTOTAL FOR BUDGET CODE 9002		4,324,635				4,324,635-
BUDGET CODE: 9003 CAPITAL DISCOVERY IMPLEMENTATION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,635,943				1,635,943-
		SUBTOTAL FOR SUPPLYS&MATL		1,635,943				1,635,943-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,221,960				3,221,960-
		SUBTOTAL FOR PROPTY&EQUIP		3,221,960				3,221,960-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		308,305				308,305-
		SUBTOTAL FOR OTHR SER&CHR		308,305				308,305-
		SUBTOTAL FOR BUDGET CODE 9003		5,166,208				5,166,208-
		TOTAL FOR EXECUTIVE & MANAGERIAL	13	38,378,527	13	28,613,355		9,765,172-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		218,500				218,500-
		SUBTOTAL FOR PROPTY&EQUIP		218,500				218,500-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 4010		220,000				220,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TRUST AND AGENCY				220,000				220,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	42,264,026	13	31,194,380		11,069,646-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,153,185	42,264,026	23,717,676	31,194,380	11,069,646-
FINANCIAL PLAN SAVINGS		746,354		1,348,338	601,984
APPROPRIATION		43,010,380		32,542,718	10,467,662-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,758,442		32,533,968	224,474-
OTHER CATEGORICAL		14,520			14,520-
CAPITAL FUNDS - I.F.A.					
STATE		9,894,414			9,894,414-
FEDERAL - C.D.					
FEDERAL - OTHER		334,254			334,254-
INTRA-CITY SALES		8,750		8,750	
<b>TOTAL</b>		<b>43,010,380</b>		<b>32,542,718</b>	<b>10,467,662-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	113,648,540	1,098	108,840,799	4,807,741-
FINANCIAL PLAN SAVINGS	38	3,467,350	76	6,637,150	3,169,800
APPROPRIATION	1,136	117,115,890	1,174	115,477,949	1,637,941-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	101,941,833	115,170,493	13,228,660
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,286,882	60,896	14,225,986-
FEDERAL - C.D.	640,615		640,615-
FEDERAL - OTHER			
INTRA-CITY SALES	246,560	246,560	

TOTAL 117,115,890 115,477,949 1,637,941-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,153,185	42,264,026	23,717,676	31,194,380	11,069,646-
FINANCIAL PLAN SAVINGS		746,354		1,348,338	601,984
APPROPRIATION		43,010,380		32,542,718	10,467,662-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,758,442	32,533,968	224,474-
OTHER CATEGORICAL	14,520		14,520-
CAPITAL FUNDS - I.F.A.			
STATE	9,894,414		9,894,414-
FEDERAL - C.D.			
FEDERAL - OTHER	334,254		334,254-
INTRA-CITY SALES	8,750	8,750	

TOTAL 43,010,380 32,542,718 10,467,662-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,098	113,648,540	1,098	108,840,799	4,807,741-
FINANCIAL PLAN SAVINGS	38	3,467,350	76	6,637,150	3,169,800
APPROPRIATION	1,136	117,115,890	1,174	115,477,949	1,637,941-
OTPS					
TOTALS FOR OPERATING BUDGET		42,264,026		31,194,380	11,069,646-
FINANCIAL PLAN SAVINGS		746,354		1,348,338	601,984
APPROPRIATION		43,010,380		32,542,718	10,467,662-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	155,912,566	1,098	140,035,179	15,877,387-
FINANCIAL PLAN SAVINGS	38	4,213,704	76	7,985,488	3,771,784
APPROPRIATION	1,136	160,126,270	1,174	148,020,667	12,105,603-
FUNDING					
CITY		134,700,275		147,704,461	13,004,186
OTHER CATEGORICAL		14,520			14,520-
CAPITAL FUNDS - I.F.A.					
STATE		24,181,296		60,896	24,120,400-
FEDERAL - C.D.					
FEDERAL - OTHER		974,869			974,869-
INTRA-CITY SALES		255,310		255,310	
TOTAL FUNDING		160,126,270		148,020,667	12,105,603-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0207 DOVE Initiative Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,000				72,000-
		SUBTOTAL FOR F/T SALARIED		72,000				72,000-
		SUBTOTAL FOR BUDGET CODE 0207		72,000				72,000-
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,006,625				9,006,625-
		SUBTOTAL FOR F/T SALARIED		9,006,625				9,006,625-
		SUBTOTAL FOR BUDGET CODE 0285		9,006,625				9,006,625-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,478,243		28,243		1,450,000-
		SUBTOTAL FOR F/T SALARIED		1,478,243		28,243		1,450,000-
		SUBTOTAL FOR BUDGET CODE 0400		1,478,243		28,243		1,450,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,014				143,014-
		SUBTOTAL FOR F/T SALARIED		143,014				143,014-
		SUBTOTAL FOR BUDGET CODE 0505		143,014				143,014-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000		
		SUBTOTAL FOR F/T SALARIED	168	9,602,000	168	9,602,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			168	9,602,000	168	9,602,000		
TOTAL FOR			168	20,331,882	168	9,660,243		10,671,639-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	65,246,175	581	70,354,992		5,108,817
SUBTOTAL FOR F/T SALARIED			581	65,246,175	581	70,354,992		5,108,817
02 OTH SALARIED		021 PART-TIME POSITIONS		5,713		7,689		1,976
SUBTOTAL FOR OTH SALARIED				5,713		7,689		1,976
03 UNSALARIED		031 UNSALARIED		237,427		272,034		34,607
		032 DAILY		12,439		16,741		4,302
SUBTOTAL FOR UNSALARIED				249,866		288,775		38,909
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
		042 LONGEVITY DIFFERENTIAL		295,347		295,347		
		043 SHIFT DIFFERENTIAL		46,080		46,080		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		801,597		801,597		
		061 SUPPER MONEY		4,012		4,012		
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		45,000		26,000		19,000-
SUBTOTAL FOR FRINGE BENES				45,000		26,000		19,000-
SUBTOTAL FOR BUDGET CODE 0101			581	66,715,780	581	71,846,482		5,130,702
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,970,799	33	1,117,297		2,853,502-
SUBTOTAL FOR F/T SALARIED			33	3,970,799	33	1,117,297		2,853,502-
SUBTOTAL FOR BUDGET CODE 0308			33	3,970,799	33	1,117,297		2,853,502-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,180		17,180		
	SUBTOTAL FOR F/T SALARIED		17,180		17,180		
	SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,546		28,546		
	SUBTOTAL FOR F/T SALARIED		28,546		28,546		
	SUBTOTAL FOR BUDGET CODE 0590		28,546		28,546		
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		329,768		32,372		297,396-
	SUBTOTAL FOR F/T SALARIED		329,768		32,372		297,396-
	SUBTOTAL FOR BUDGET CODE 0950		329,768		32,372		297,396-
	TOTAL FOR EXECUTIVE MANAGEMENT	614	71,062,073	614	73,041,877		1,979,804
	TOTAL FOR PERSONAL SERVICES	782	91,393,955	782	82,702,120		8,691,835-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	91,393,955	782	82,702,120	8,691,835-
FINANCIAL PLAN SAVINGS	45	350,000	83	6,176,358	5,826,358
APPROPRIATION	827	91,743,955	865	88,878,478	2,865,477-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,868,147	87,753,207	10,885,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,732,794	1,125,271	13,607,523-
FEDERAL - C.D.			
FEDERAL - OTHER	143,014		143,014-
INTRA-CITY SALES			
TOTAL	91,743,955	88,878,478	2,865,477-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,179-139,697	13	106,915	1,389,892
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,537- 92,537	1	92,537	92,537
10025	ADMINISTRATIVE MANAGER	167,562-168,853	2	168,208	336,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	175,830-198,453	2	187,142	374,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,844-107,844	1	107,844	107,844
82950	AGENCY CHIEF CONTRACTING OFFICER	141,250-141,250	1	141,250	141,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-210,000	370	120,346	44,528,015
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,336-146,521	4	122,969	491,874
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,549-116,549	1	116,549	116,549
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	192,731-192,731	1	192,731	192,731
40523	CITY TAX AUDITOR	88,029- 95,296	2	91,663	183,325
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,763-103,096	20	58,402	1,168,046
56056	COMMUNITY ASSISTANT	35,535- 46,175	36	42,603	1,533,702
56057	COMMUNITY ASSOCIATE	45,000- 69,740	176	52,095	9,168,738
56058	COMMUNITY COORDINATOR	63,363- 95,373	36	83,343	3,000,357
13632	COMPUTER SPECIALIST (SOFTWARE)	103,982-130,000	2	116,991	233,982
10050	COMPUTER SYSTEMS MANAGER	203,520-203,520	1	203,520	203,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	159,487-169,857	2	164,672	329,344
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,813- 60,813	1	60,813	60,813
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	130,000-130,000	1	130,000	130,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	114,447-114,447	1	114,447	114,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	137,200-137,200	1	137,200	137,200
60801	DIRECTOR OF PUBLIC INFORMATION	192,731-192,731	1	192,731	192,731
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	174,900-209,000	2	191,950	383,900
95622	IT SECURITY SPECIALIST	128,750-128,750	1	128,750	128,750
30080	PARALEGAL AIDE	48,801- 69,455	24	58,759	1,410,206
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	110,790-110,790	1	110,790	110,790
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,715- 95,223	23	76,497	1,759,422
10202	PRIVATE SECRETARY	111,616-116,825	2	114,221	228,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	59,410- 62,837	8	61,406	491,246
10212	REPORTER/ STENOGRAPHER (DA)	72,352- 94,808	15	85,559	1,283,381
10252	SECRETARY	59,021- 70,357	3	66,019	198,056
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,164-100,298	56	79,403	4,446,562
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-174,300	10	135,976	1,359,758
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	75,000- 85,000	2	80,000	160,000
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-165,000	10	116,019	1,160,194
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	100,298-103,967	4	102,895	411,578
TOTAL FOR OBJECT 001			839		78,117,040

EXECUTIVE BUDGET - FY25  
POSITION SCHEDULE  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	839	78,117,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,420,790
TOTAL FOR U/A 001	865	80,537,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		11,693			11,693-
	SUBTOTAL FOR SUPPLYS&MATL				11,693			11,693-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		257,990			257,990-
	SUBTOTAL FOR PROPTY&EQUIP				257,990			257,990-
	SUBTOTAL FOR BUDGET CODE CVOE				269,683			269,683-
BUDGET CODE: 0207 DOVE Initiative Funding								
60	CNTRCTL SVCS	686	PROF SERV OTHER		500			500-
	SUBTOTAL FOR CNTRCTL SVCS				500			500-
	SUBTOTAL FOR BUDGET CODE 0207				500			500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		41,400			41,400-
	SUBTOTAL FOR OTHR SER&CHR				41,400			41,400-
	SUBTOTAL FOR BUDGET CODE 0400				41,400			41,400-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		912			912-
	SUBTOTAL FOR SUPPLYS&MATL				912			912-
40	OTHR SER&CHR	403	OFFICE SERVICES		338			338-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		465	OBLIGATORY COUNTY EXPENSES		58,000			58,000-
	SUBTOTAL FOR OTHR SER&CHR				60,338			60,338-
	SUBTOTAL FOR BUDGET CODE 0505				61,250			61,250-
BUDGET CODE: 0670 Special Investigation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200		200	
		117	POSTAGE		2,000		2,000	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200		
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0670		3,700		3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code								
60	CNTRCTL	SVCS						
		619 SECURITY SERVICES		176,476		176,476		
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476		
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		33,500				33,500-
		101 PRINTING SUPPLIES		33,500				33,500-
		199 DATA PROCESSING SUPPLIES		659,700				659,700-
		SUBTOTAL FOR SUPPLYS&MATL		726,700				726,700-
30	PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		87,564				87,564-
		SUBTOTAL FOR PROPTY&EQUIP		87,564				87,564-
40	OTHR	SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		129,000				129,000-
		499 OTHER EXPENSES - GENERAL				1,179,000		1,179,000
		SUBTOTAL FOR OTHR SER&CHR		129,000		1,179,000		1,050,000
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		83,000				83,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,736				2,736-
		684 PROF SERV COMPUTER SERVICES		500,000				500,000-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		735,736				735,736-
		SUBTOTAL FOR BUDGET CODE 9001		1,679,000		1,179,000		500,000-
TOTAL FOR				2,232,009		1,359,176		872,833-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			3,000				3,000-
	841001	10F MOTOR VEHICLE FUEL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			61,567			61,567	
		100 SUPPLIES + MATERIALS - GENERAL			241,439			154,439	87,000-
		101 PRINTING SUPPLIES			384,953			144,218	240,735-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,300	1,300
		106 MOTOR VEHICLE FUEL			5,051				5,051-
		110 FOOD & FORAGE SUPPLIES			46,000			15,000	31,000-
		117 POSTAGE			135,104			155,104	20,000
		169 MAINTENANCE SUPPLIES			24,000			12,000	12,000-
		199 DATA PROCESSING SUPPLIES			296,460			138,000	158,460-
		SUBTOTAL FOR SUPPLYS&MATL			1,197,574			681,628	515,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,000			13,000	
		302 TELECOMMUNICATIONS EQUIPMENT			8,749			3,977	4,772-
		305 MOTOR VEHICLES			98,000				98,000-
		314 OFFICE FURITURE			105,100			83,000	22,100-
		315 OFFICE EQUIPMENT			19,284			9,284	10,000-
		332 PURCH DATA PROCESSING EQUIPT			210,950			29,000	181,950-
		337 BOOKS-OTHER			20,289			10,289	10,000-
		338 LIBRARY BOOKS			226,108			194,108	32,000-
		SUBTOTAL FOR PROPTY&EQUIP			701,480			342,658	358,822-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			34,376			34,376	
		400 CONTRACTUAL SERVICES-GENERAL			4,652			5,000	348
		402 TELEPHONE & OTHER COMMUNICATNS			108,203			188,203	80,000
		403 OFFICE SERVICES			5,175			5,175	
		412 RENTALS OF MISC.EQUIP			201,952			201,952	
		414 RENTALS - LAND BLDGS & STRUCTS			6,098,381			6,420,258	321,877
		415 PRINTING CONTRACTS			127,600			35,000	92,600-
		417 ADVERTISING			94,500			26,500	68,000-
	856001	42C HEAT LIGHT & POWER			490,384			476,265	14,119-
	858001	42G DATA PROCESSING SERVICES			29,302			29,302	
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			17,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			41,300			16,000	25,300-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000			2,000	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			18,000			36,000	18,000
		460 SPECIAL EXPENSE			126,363			284,649	158,286



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		42,384		350,656		308,272
		499 OTHER EXPENSES - GENERAL		1,182,025		2,271,574		1,089,549
		SUBTOTAL FOR OTHR SER&CHR		8,624,597		10,399,910		1,775,313
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	57,800	1	57,800
		607 MAINT & REP MOTOR VEH EQUIP	1	348	1	28,000		27,652
		608 MAINT & REP GENERAL	1	394,698	1	753,698		359,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	30,500	7	38,000		7,500
		613 DATA PROCESSING EQUIPMENT	1	15,500	1	74,000		58,500
		619 SECURITY SERVICES	1	486,500	1	241,500		245,000-
		622 TEMPORARY SERVICES			1	3,500	1	3,500
		624 CLEANING SERVICES			1	17,100	1	17,100
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1	24,000			1-	24,000-
		686 PROF SERV OTHER		505,010		511,700		6,690
		SUBTOTAL FOR CNTRCTL SVCS	13	1,458,556	14	1,725,298	1	266,742
		SUBTOTAL FOR BUDGET CODE 0101	13	11,982,207	14	13,149,494	1	1,167,287
BUDGET CODE: 0308		STATE AID TO PROSECUTION						
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,469				1,469-
		106 MOTOR VEHICLE FUEL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		219,501				219,501-
		SUBTOTAL FOR SUPPLYS&MATL		240,970				240,970-
30 PROPTY&EQUIP		314 OFFICE FURITURE		361,000				361,000-
		332 PURCH DATA PROCESSING EQUIPT		4,850				4,850-
		338 LIBRARY BOOKS		342,104				342,104-
		SUBTOTAL FOR PROPTY&EQUIP		707,954				707,954-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				55,000		55,000
		460 SPECIAL EXPENSE		15,000				15,000-
		465 OBLIGATORY COUNTY EXPENSES		715,000		135,000		580,000-
		SUBTOTAL FOR OTHR SER&CHR		730,000		190,000		540,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,528				2,528-
		686 PROF SERV OTHER		76,548				76,548-
		SUBTOTAL FOR CNTRCTL SVCS		79,076				79,076-
		SUBTOTAL FOR BUDGET CODE 0308		1,758,000		190,000		1,568,000-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0950 AUTO CRIME FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,607				3,607-
		199 DATA PROCESSING SUPPLIES		2,343				2,343-
		SUBTOTAL FOR SUPPLYS&MATL		5,950				5,950-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150				150-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,812				4,812-
		SUBTOTAL FOR OTHR SER&CHR		4,962				4,962-
		SUBTOTAL FOR BUDGET CODE 0950		10,912				10,912-
TOTAL FOR EXECUTIVE MANAGEMENT			13	13,751,119	14	13,339,494	1	411,625-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	15,983,128	14	14,698,670	1	1,284,458-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	618,629	15,983,128	601,510	14,698,670	1,284,458-
FINANCIAL PLAN SAVINGS		35,000			35,000-
APPROPRIATION		16,018,128		14,698,670	1,319,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,700,407		14,332,194	631,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,810,312		190,000	1,620,312-
FEDERAL - C.D.					
FEDERAL - OTHER		330,933			330,933-
INTRA-CITY SALES		176,476		176,476	
<b>TOTAL</b>		<b>16,018,128</b>		<b>14,698,670</b>	<b>1,319,458-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	91,393,955	782	82,702,120	8,691,835-
FINANCIAL PLAN SAVINGS	45	350,000	83	6,176,358	5,826,358
APPROPRIATION	827	91,743,955	865	88,878,478	2,865,477-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,868,147	87,753,207	10,885,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,732,794	1,125,271	13,607,523-
FEDERAL - C.D.			
FEDERAL - OTHER	143,014		143,014-
INTRA-CITY SALES			

TOTAL 91,743,955 88,878,478 2,865,477-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	618,629	15,983,128	601,510	14,698,670	1,284,458-
FINANCIAL PLAN SAVINGS		35,000			35,000-
APPROPRIATION		16,018,128		14,698,670	1,319,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,700,407		14,332,194	631,787
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,810,312		190,000	1,620,312-
FEDERAL - C.D.		330,933			330,933-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		16,018,128		14,698,670	1,319,458-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	91,393,955	782	82,702,120	8,691,835-
FINANCIAL PLAN SAVINGS	45	350,000	83	6,176,358	5,826,358
APPROPRIATION	827	91,743,955	865	88,878,478	2,865,477-
OTPS					
TOTALS FOR OPERATING BUDGET		15,983,128		14,698,670	1,284,458-
FINANCIAL PLAN SAVINGS		35,000			35,000-
APPROPRIATION		16,018,128		14,698,670	1,319,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	107,377,083	782	97,400,790	9,976,293-
FINANCIAL PLAN SAVINGS	45	385,000	83	6,176,358	5,791,358
APPROPRIATION	827	107,762,083	865	103,577,148	4,184,935-
FUNDING					
CITY		90,568,554		102,085,401	11,516,847
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,543,106		1,315,271	15,227,835-
FEDERAL - C.D.					
FEDERAL - OTHER		473,947			473,947-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		107,762,083		103,577,148	4,184,935-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0231 DOVE Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000			25,000-
		SUBTOTAL FOR F/T SALARIED		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 0231		25,000			25,000-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,852			205,852-
		SUBTOTAL FOR F/T SALARIED		205,852			205,852-
		SUBTOTAL FOR BUDGET CODE 0452		205,852			205,852-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,885			98,885-
		SUBTOTAL FOR F/T SALARIED		98,885			98,885-
		SUBTOTAL FOR BUDGET CODE 0625		98,885			98,885-
BUDGET CODE: 2020 JAG 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81			81-
		SUBTOTAL FOR F/T SALARIED		81			81-
		SUBTOTAL FOR BUDGET CODE 2020		81			81-
BUDGET CODE: 2022 JAG 2022							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,302			31,302-
		SUBTOTAL FOR F/T SALARIED		31,302			31,302-
		SUBTOTAL FOR BUDGET CODE 2022		31,302			31,302-
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500		37,500	37,500
		SUBTOTAL FOR F/T SALARIED		37,500		37,500	37,500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001				37,500		37,500		
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,033				21,033-
SUBTOTAL FOR F/T SALARIED				21,033				21,033-
SUBTOTAL FOR BUDGET CODE 3200				21,033				21,033-
BUDGET CODE: 3500 Discovery Implementation Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,826,720				1,826,720-
SUBTOTAL FOR F/T SALARIED				1,826,720				1,826,720-
SUBTOTAL FOR BUDGET CODE 3500				1,826,720				1,826,720-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000		
SUBTOTAL FOR F/T SALARIED			61	3,813,000	61	3,813,000		
SUBTOTAL FOR BUDGET CODE 9001			61	3,813,000	61	3,813,000		
TOTAL FOR			61	6,059,373	61	3,850,500		2,208,873-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	14,950,883	142	15,954,644		1,003,761
SUBTOTAL FOR F/T SALARIED			142	14,950,883	142	15,954,644		1,003,761
03 UNSALARIED		031 UNSALARIED		129,539		131,102		1,563
SUBTOTAL FOR UNSALARIED				129,539		131,102		1,563
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		35,000		35,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		1,000		1,000		



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		95,000			95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000			136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000			4,000	
		SUBTOTAL FOR FRINGE BENES		4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 0101	142	15,220,422	142		16,225,746	1,005,324
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,100,458	4		130,700	969,758-
		SUBTOTAL FOR F/T SALARIED	4	1,100,458	4		130,700	969,758-
		SUBTOTAL FOR BUDGET CODE 0206	4	1,100,458	4		130,700	969,758-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,647				348,647-
		SUBTOTAL FOR F/T SALARIED		348,647				348,647-
		SUBTOTAL FOR BUDGET CODE 0220		348,647				348,647-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,842				24,842-
		SUBTOTAL FOR F/T SALARIED		24,842				24,842-
		SUBTOTAL FOR BUDGET CODE 0311		24,842				24,842-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,424				38,424-
		SUBTOTAL FOR F/T SALARIED		38,424				38,424-
		SUBTOTAL FOR BUDGET CODE 9576		38,424				38,424-
		TOTAL FOR EXECUTIVE MANAGEMENT	146	16,732,793	146		16,356,446	376,347-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		207	22,792,166	207	20,206,946		2,585,220-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	22,792,166	207	20,206,946	2,585,220-
FINANCIAL PLAN SAVINGS	5	26,000	7	618,800	592,800
APPROPRIATION	212	22,818,166	214	20,825,746	1,992,420-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,076,448	20,649,572	1,573,124
OTHER CATEGORICAL	205,852		205,852-
CAPITAL FUNDS - I.F.A.			
STATE	3,445,950	138,674	3,307,276-
FEDERAL - C.D.			
FEDERAL - OTHER	52,416		52,416-
INTRA-CITY SALES	37,500	37,500	
TOTAL	22,818,166	20,825,746	1,992,420-

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	125,000-125,000	1	125,000	125,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	120,000-170,000	2	145,000	290,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-232,500	69	139,101	9,598,000
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	85,000- 95,000	3	90,000	270,000
56056	COMMUNITY ASSISTANT	52,152- 52,152	1	52,152	52,152
56057	COMMUNITY ASSOCIATE	51,000-100,000	102	63,068	6,432,946
56058	COMMUNITY COORDINATOR	78,000-110,000	17	90,528	1,538,968
13651	COMPUTER PROGRAMMER ANALYST	89,314- 89,314	1	89,314	89,314
10050	COMPUTER SYSTEMS MANAGER	140,000-140,000	1	140,000	140,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	92,000- 92,000	1	92,000	92,000
10212	REPORTER/ STENOGRAPHER (DA)	77,086-112,500	5	93,084	465,422
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	78,283-105,770	15	87,039	1,305,578
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	73,431- 73,431	1	73,431	73,431
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	118,000-175,000	4	144,500	578,000
TOTAL FOR OBJECT 001			225		21,433,611

POSITION SCHEDULE FOR U/A 001	225	21,433,611
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-1,047,865
TOTAL FOR U/A 001	214	20,385,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000		
BUDGET CODE: 0103 Administration Special								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		110,094		185,094		75,000
		SUBTOTAL FOR OTHR SER&CHR		110,094		185,094		75,000
		SUBTOTAL FOR BUDGET CODE 0103		110,094		185,094		75,000
BUDGET CODE: 0446 HOPE CC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000		
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000		
BUDGET CODE: 0451 NAVAA CVR Week								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,732				2,732-
		SUBTOTAL FOR SUPPLYS&MATL		2,732				2,732-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100				2,100-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150				150-
		SUBTOTAL FOR FXD MIS CHGS		150				150-
		SUBTOTAL FOR BUDGET CODE 0451		4,982				4,982-
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,450				57,450-
		SUBTOTAL FOR OTHR SER&CHR		57,450				57,450-
		SUBTOTAL FOR BUDGET CODE 0625		57,450				57,450-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2400 State Legislative Project								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 2400		100,000				100,000-
BUDGET CODE: 2500 Capital Discovery Implementation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000,000				2,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000,000				2,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 2500		3,200,000				3,200,000-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,271				307,271-
		SUBTOTAL FOR OTHR SER&CHR		307,271				307,271-
		SUBTOTAL FOR BUDGET CODE 3200		307,271				307,271-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		760,000		635,000		125,000-
		SUBTOTAL FOR OTHR SER&CHR		760,000		635,000		125,000-
		SUBTOTAL FOR BUDGET CODE 3300		760,000		635,000		125,000-
BUDGET CODE: 3400 SAM GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		54,797				54,797-
		SUBTOTAL FOR PROPTY&EQUIP		54,797				54,797-
		SUBTOTAL FOR BUDGET CODE 3400		54,797				54,797-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		186,902		822,545	635,643
		SUBTOTAL FOR SUPPLYS&MATL		191,902		822,545	630,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,000		40,000	127,000-
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	16,000
		499 OTHER EXPENSES - GENERAL				233,500	233,500
		SUBTOTAL FOR OTHR SER&CHR		183,000		289,500	106,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		260,926			260,926-
		SUBTOTAL FOR CNTRCTL SVCS		260,926			260,926-
		SUBTOTAL FOR BUDGET CODE 9001		635,828		1,112,045	476,217
TOTAL FOR				5,810,422		2,512,139	3,298,283-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		747			747-
		100 SUPPLIES + MATERIALS - GENERAL		185,887		144,634	41,253-
		101 PRINTING SUPPLIES		1,512		1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	1,500
		106 MOTOR VEHICLE FUEL		18,000		72,000	54,000
		110 FOOD & FORAGE SUPPLIES		15,000		11,000	4,000-
		117 POSTAGE		26,750		26,750	26,750
		199 DATA PROCESSING SUPPLIES		130,000		60,000	70,000-
		SUBTOTAL FOR SUPPLYS&MATL		379,396		317,396	62,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,082		13,082	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420	3,420
		305 MOTOR VEHICLES		100,000			100,000-
		314 OFFICE FURITURE		248,000		100,000	148,000-
		315 OFFICE EQUIPMENT		1,000		1,000	1,000
		319 SECURITY EQUIPMENT		500		500	500

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		84,998			89,580
		337 BOOKS-OTHER		50,500			50,500
		SUBTOTAL FOR PROPTY&EQUIP		507,500			259,082
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,014			83,014
		400 CONTRACTUAL SERVICES-GENERAL		449,320			369,320
		402 TELEPHONE & OTHER COMMUNICATNS		153,783			153,783
		403 OFFICE SERVICES		11,032			5,500
		412 RENTALS OF MISC.EQUIP		75,000			75,000
		414 RENTALS - LAND BLDGS & STRUCTS		170,299			187,746
		417 ADVERTISING		6,000			6,000
	856001	42C HEAT LIGHT & POWER		228,449			178,944
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000
		460 SPECIAL EXPENSE		128,514			68,514
		465 OBLIGATORY COUNTY EXPENSES		208,769			133,769
		SUBTOTAL FOR OTHR SER&CHR		1,535,180			1,282,590
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000
		607 MAINT & REP MOTOR VEH EQUIP	1	60,000	1		20,000
		608 MAINT & REP GENERAL	1	11,000	1		11,000
		612 OFFICE EQUIPMENT MAINTENANCE	4	17,500	4		12,500
		613 DATA PROCESSING EQUIPMENT	1	5,000		1-	5,000-
		615 PRINTING CONTRACTS	1	50,000	1		40,000
		624 CLEANING SERVICES	1	6,200		1-	6,200-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000		1-	11,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000		1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	165,700	8		85,500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,850			1,500
		771 PAYMENTS TO MILITARY AND OTHER		3,000			3,000
		794 TRAINING CITY EMPLOYEES		5,000			5,000
		SUBTOTAL FOR FXD MIS CHGS		9,850			9,500
		SUBTOTAL FOR BUDGET CODE 0101	12	2,597,626	8		1,954,068
BUDGET CODE: 0447		State Anti Crime Initiative High Risk DV					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0447			100,000				100,000-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,088		4,088		
SUBTOTAL FOR OTHR SER&CHR			4,088		4,088		
SUBTOTAL FOR BUDGET CODE 0501			4,088		4,088		
TOTAL FOR EXECUTIVE MANAGEMENT		12	2,701,714	8	1,958,156	4-	743,558-
TOTAL FOR OTHER THAN PERSONAL SERVICES		12	8,512,136	8	4,470,295	4-	4,041,841-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,210	8,512,136	261,958	4,470,295	4,041,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,512,136		4,470,295	4,041,841-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,687,636		4,470,295	217,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,512,247			3,512,247-
FEDERAL - C.D.					
FEDERAL - OTHER		312,253			312,253-
INTRA-CITY SALES					
TOTAL		8,512,136		4,470,295	4,041,841-

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	22,792,166	207	20,206,946	2,585,220-
FINANCIAL PLAN SAVINGS	5	26,000	7	618,800	592,800
APPROPRIATION	212	22,818,166	214	20,825,746	1,992,420-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,076,448	20,649,572	1,573,124
OTHER CATEGORICAL	205,852		205,852-
CAPITAL FUNDS - I.F.A.			
STATE	3,445,950	138,674	3,307,276-
FEDERAL - C.D.			
FEDERAL - OTHER	52,416		52,416-
INTRA-CITY SALES	37,500	37,500	

TOTAL 22,818,166 20,825,746 1,992,420-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,210	8,512,136	261,958	4,470,295	4,041,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,512,136		4,470,295	4,041,841-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,687,636	4,470,295	217,341-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,512,247		3,512,247-
FEDERAL - C.D.			
FEDERAL - OTHER	312,253		312,253-
INTRA-CITY SALES			

TOTAL 8,512,136 4,470,295 4,041,841-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	22,792,166	207	20,206,946	2,585,220-
FINANCIAL PLAN SAVINGS	5	26,000	7	618,800	592,800
APPROPRIATION	212	22,818,166	214	20,825,746	1,992,420-
OTPS					
TOTALS FOR OPERATING BUDGET		8,512,136		4,470,295	4,041,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,512,136		4,470,295	4,041,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	31,304,302	207	24,677,241	6,627,061-
FINANCIAL PLAN SAVINGS	5	26,000	7	618,800	592,800
APPROPRIATION	212	31,330,302	214	25,296,041	6,034,261-
FUNDING					
CITY		23,764,084		25,119,867	1,355,783
OTHER CATEGORICAL		205,852			205,852-
CAPITAL FUNDS - I.F.A.					
STATE		6,958,197		138,674	6,819,523-
FEDERAL - C.D.					
FEDERAL - OTHER		364,669			364,669-
INTRA-CITY SALES		37,500		37,500	
TOTAL FUNDING		31,330,302		25,296,041	6,034,261-

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		367,464	281,500
		SUBTOTAL FOR F/T SALARIED		85,964		367,464	281,500
		SUBTOTAL FOR BUDGET CODE 0129		85,964		367,464	281,500
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,125			61,125-
		SUBTOTAL FOR F/T SALARIED		61,125			61,125-
		SUBTOTAL FOR BUDGET CODE 0170		61,125			61,125-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR F/T SALARIED	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR BUDGET CODE 9001	21	1,361,000	21	1,361,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		503,732	426,821
		SUBTOTAL FOR F/T SALARIED		76,911		503,732	426,821
		SUBTOTAL FOR BUDGET CODE 9500		76,911		503,732	426,821
TOTAL FOR			21	1,585,000	21	2,232,196	647,196
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	16,403,927	174	19,130,303	2,726,376
		SUBTOTAL FOR F/T SALARIED	174	16,403,927	174	19,130,303	2,726,376
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		23,792	17,941

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				5,851		23,792	17,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
SUBTOTAL FOR FRINGE BENES				14,975		14,975	
SUBTOTAL FOR BUDGET CODE 0101			174	16,531,399	174	19,275,716	2,744,317
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
SUBTOTAL FOR F/T SALARIED				13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659	
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,704	2	267,020	36,316
SUBTOTAL FOR F/T SALARIED			2	230,704	2	267,020	36,316
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 0120			2	230,705	2	267,021	36,316
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		145,829	80,815
SUBTOTAL FOR F/T SALARIED				65,014		145,829	80,815

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0128				65,014		145,829	80,815
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				23,181		74,626	51,445
SUBTOTAL FOR F/T SALARIED				23,181		74,626	51,445
SUBTOTAL FOR BUDGET CODE 0140				23,181		74,626	51,445
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED 001 FULL YEAR POSITIONS				65,030		68,033	3,003
SUBTOTAL FOR F/T SALARIED				65,030		68,033	3,003
SUBTOTAL FOR BUDGET CODE 0150				65,030		68,033	3,003
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	16,928,988	176	19,844,884	2,915,896
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	235,609	1	112,394	123,215-
SUBTOTAL FOR F/T SALARIED			1	235,609	1	112,394	123,215-
SUBTOTAL FOR BUDGET CODE 0102			1	235,609	1	112,394	123,215-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	235,609	1	112,394	123,215-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,901,355	16	1,415,170	486,185-
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,415,170	486,185-



EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556	
		043 SHIFT DIFFERENTIAL		1,106			1,106	
		045 HOLIDAY PAY		1			1	
		047 OVERTIME		5,565			5,565	
		061 SUPPER MONEY		1,030			1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258			8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,909,613	16		1,423,428	486,185-
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,909,613	16		1,423,428	486,185-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,242,131			1,249,523	7,392
		SUBTOTAL FOR F/T SALARIED		1,242,131			1,249,523	7,392
02 OTH SALARIED		021 PART-TIME POSITIONS					6,897	6,897
		SUBTOTAL FOR OTH SALARIED					6,897	6,897
04 ADD GRS PAY		047 OVERTIME		1			1	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		1,001			1,001	
		SUBTOTAL FOR BUDGET CODE 0104		1,243,132			1,257,421	14,289
		TOTAL FOR DIV OF TRIALS CENTRALIZED		1,243,132			1,257,421	14,289
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9		966,344	367,069-
		SUBTOTAL FOR F/T SALARIED	9	1,333,413	9		966,344	367,069-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557			557	

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	1,334,526	9	967,457	367,069-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,334,526	9	967,457	367,069-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,975,955	16	1,431,121	544,834-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,431,121	544,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,978,738	16	1,433,904	544,834-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,433,904	544,834-
		TOTAL FOR PERSONAL SERVICES	239	25,215,606	239	27,271,684	2,056,078

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	25,215,606	239	27,271,684	2,056,078
FINANCIAL PLAN SAVINGS	11	853,974	18	1,452,445	598,471
APPROPRIATION	250	26,069,580	257	28,724,129	2,654,549

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,881,455	27,597,129	2,715,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	61,125		61,125-
INTRA-CITY SALES			
TOTAL	26,069,580	28,724,129	2,654,549

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY25

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	182,013-210,000	3	200,671	602,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	185,000-185,000	1	185,000	185,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	87,000-220,000	82	145,893	11,963,211
12627	ASSOCIATE STAFF ANALYST	141,032-141,032	1	141,032	141,032
30851	CHIEF INVESTIGATING ACCOUNTANT	135,664-180,374	3	160,692	482,075
30836	CHIEF RACKETS INVESTIGATOR	188,455-188,455	1	188,455	188,455
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,481-138,330	7	107,098	749,685
56057	COMMUNITY ASSOCIATE	49,664- 69,417	20	62,085	1,241,708
56058	COMMUNITY COORDINATOR	65,000-140,000	37	91,741	3,394,435
10074	COMPUTER OPERATIONS MANAGER	165,206-165,206	1	165,206	165,206
13632	COMPUTER SPECIALIST (SOFTWARE)	164,993-164,993	1	164,993	164,993
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	121,000-137,000	2	129,000	258,000
60801	DIRECTOR OF PUBLIC INFORMATION	199,700-199,700	1	199,700	199,700
30080	PARALEGAL AIDE	65,045-134,079	7	105,371	737,597
10212	REPORTER/ STENOGRAPHER (DA)	92,738-119,272	3	109,346	328,038
10252	SECRETARY	95,162- 95,162	1	95,162	95,162
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,003-114,526	12	85,616	1,027,395
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	101,687-126,769	4	112,624	450,495
TOTAL FOR OBJECT 001			189		22,775,200

POSITION SCHEDULE FOR U/A 001			189		22,775,200
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			68		8,194,252
TOTAL FOR U/A 001			257		30,969,452

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553	
		100 SUPPLIES + MATERIALS - GENERAL		70,417		62,917	7,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		4,000	2,000
		106 MOTOR VEHICLE FUEL		1,000		15,000	14,000
		110 FOOD & FORAGE SUPPLIES		18,000		10,000	8,000-
		117 POSTAGE		5,000		13,000	8,000
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		40,652		12,652	28,000-
		SUBTOTAL FOR SUPPLYS&MATL		137,622		120,122	17,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		3,000	9,000-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		314 OFFICE FURITURE		7,000		10,000	3,000
		315 OFFICE EQUIPMENT		22,000		14,000	8,000-
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		61,750			61,750-
		337 BOOKS-OTHER		198,000		26,000	172,000-
		338 LIBRARY BOOKS		6,000		18,000	12,000
		SUBTOTAL FOR PROPTY&EQUIP		306,750		78,000	228,750-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
		400 CONTRACTUAL SERVICES-GENERAL		81,908		6,908	75,000-
		402 TELEPHONE & OTHER COMMUNICATNS		61,201		45,751	15,450-
		403 OFFICE SERVICES		10,378		6,378	4,000-
		412 RENTALS OF MISC.EQUIP		5,000		6,000	1,000
		427 DATA PROCESSING SERVICES		261,500		96,500	165,000-
		431 LEASING OF MISC EQUIP				3,000	3,000
		432 LEASING OF DATA PROC EQUIP		56,800			56,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		3,000	19,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500		10,000	7,500-
		460 SPECIAL EXPENSE		1,874,477		1,858,477	16,000-
		465 OBLIGATORY COUNTY EXPENSES		20,368		55,368	35,000
		499 OTHER EXPENSES - GENERAL				569,335	569,335
		SUBTOTAL FOR OTHR SER&CHR		2,418,636		2,666,721	248,085
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	18,500	1	10,500	8,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	24,326

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	49,661	1	13,500		36,161-
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	12,000		2,000-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	20,000	1	11,000		9,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	107,161	8	107,326	3	165
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0101	5	2,972,169	8	2,972,169	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	2,972,169	8	2,972,169	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	2,972,169	8	2,972,169	3	

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,972,169	2,557	2,972,169	
FINANCIAL PLAN SAVINGS				642,500-	642,500-
APPROPRIATION		2,972,169		2,329,669	642,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,972,169		2,329,669	642,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,972,169</b>		<b>2,329,669</b>	<b>642,500-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	25,215,606	239	27,271,684	2,056,078
FINANCIAL PLAN SAVINGS	11	853,974	18	1,452,445	598,471
APPROPRIATION	250	26,069,580	257	28,724,129	2,654,549

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,881,455	27,597,129	2,715,674
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	61,125		61,125-
INTRA-CITY SALES			

TOTAL 26,069,580 28,724,129 2,654,549

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,972,169	2,557	2,972,169	
FINANCIAL PLAN SAVINGS				642,500-	642,500-
APPROPRIATION		2,972,169		2,329,669	642,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,972,169	2,329,669	642,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,972,169 2,329,669 642,500-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	25,215,606	239	27,271,684	2,056,078
FINANCIAL PLAN SAVINGS	11	853,974	18	1,452,445	598,471
APPROPRIATION	250	26,069,580	257	28,724,129	2,654,549
OTPS					
TOTALS FOR OPERATING BUDGET		2,972,169		2,972,169	
FINANCIAL PLAN SAVINGS				642,500-	642,500-
APPROPRIATION		2,972,169		2,329,669	642,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	28,187,775	239	30,243,853	2,056,078
FINANCIAL PLAN SAVINGS	11	853,974	18	809,945	44,029-
APPROPRIATION	250	29,041,749	257	31,053,798	2,012,049
FUNDING					
CITY		27,853,624		29,926,798	2,073,174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		61,125			61,125-
INTRA-CITY SALES					
TOTAL FUNDING		29,041,749		31,053,798	2,012,049

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	852,050	13	896,754		44,704
		SUBTOTAL FOR F/T SALARIED	13	852,050	13	896,754		44,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
		SUBTOTAL FOR BUDGET CODE 1000	13	859,500	13	904,204		44,704
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	859,500	13	904,204		44,704
		TOTAL FOR PERSONAL SERVICES	13	859,500	13	904,204		44,704

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	859,500	13	904,204	44,704
FINANCIAL PLAN SAVINGS		62,087		94,637	32,550
APPROPRIATION	13	921,587	13	998,841	77,254

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	921,587	998,841	77,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	921,587	998,841	77,254
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,583- 71,583	1	71,583	71,583
40526	BOOKKEEPER	42,230- 42,230	1	42,230	42,230
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,865- 51,190	3	50,415	151,245
10142	DECEDENT PROPERTY AGENT	52,611- 55,794	3	54,328	162,985
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,903- 75,903	1	75,903	75,903
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			11		820,296

-----		
POSITION SCHEDULE FOR U/A 001	11	820,296
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	149,145
TOTAL FOR U/A 001	13	969,441
-----		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,596	5,596	
		SUBTOTAL FOR SUPPLYS&MATL					5,596	5,596	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,690	2,690	
				338	LIBRARY BOOKS			2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP					2,690	4,740	2,050
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			8,138	8,138
			858001	40X	CONTRACTUAL SERVICES-GENERAL		79,276	79,276	
				400	CONTRACTUAL SERVICES-GENERAL		15,488	4,894	10,594-
				403	OFFICE SERVICES			6,316	6,316
				414	RENTALS - LAND BLDGS & STRUCTS		141,046	141,046	
	856001			42C	HEAT LIGHT & POWER			25,132	25,132
				432	LEASING OF DATA PROC EQUIP		4,607	1,472	3,135-
		SUBTOTAL FOR OTHR SER&CHR					240,417	266,274	25,857
		SUBTOTAL FOR BUDGET CODE 1000					248,703	276,610	27,907
		TOTAL FOR PUBLIC ADMINISTRATOR-NY					248,703	276,610	27,907
		TOTAL FOR OTHER THAN PERSONAL SERVICES					248,703	276,610	27,907

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,276	248,703	112,546	276,610	27,907
FINANCIAL PLAN SAVINGS		29,123		26,348	2,775
APPROPRIATION		277,826		302,958	25,132

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		277,826		302,958	25,132
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	277,826	302,958	25,132
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	859,500	13	904,204	44,704
FINANCIAL PLAN SAVINGS		62,087		94,637	32,550
APPROPRIATION	13	921,587	13	998,841	77,254

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	921,587	998,841	77,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 921,587 998,841 77,254

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,276	248,703	112,546	276,610	27,907
FINANCIAL PLAN SAVINGS		29,123		26,348	2,775-
APPROPRIATION		277,826		302,958	25,132

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	277,826	302,958	25,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 277,826 302,958 25,132

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	859,500	13	904,204	44,704
FINANCIAL PLAN SAVINGS		62,087		94,637	32,550
APPROPRIATION	13	921,587	13	998,841	77,254
OTPS					
TOTALS FOR OPERATING BUDGET		248,703		276,610	27,907
FINANCIAL PLAN SAVINGS		29,123		26,348	2,775-
APPROPRIATION		277,826		302,958	25,132
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,108,203	13	1,180,814	72,611
FINANCIAL PLAN SAVINGS		91,210		120,985	29,775
APPROPRIATION	13	1,199,413	13	1,301,799	102,386
FUNDING					
CITY		1,199,413		1,301,799	102,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,199,413		1,301,799	102,386

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,805	8	627,533	9,728
		SUBTOTAL FOR F/T SALARIED	8	617,805	8	627,533	9,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	619,104	8	628,832	9,728
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	619,104	8	628,832	9,728
		TOTAL FOR PERSONAL SERVICES	8	619,104	8	628,832	9,728

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	619,104	8	628,832	9,728
FINANCIAL PLAN SAVINGS		33,748		84,598	50,850
APPROPRIATION	8	652,852	8	713,430	60,578

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	652,852	713,430	60,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	652,852	713,430	60,578
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EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,333- 50,555	4	42,635	170,541
56058	COMMUNITY COORDINATOR	86,500- 86,500	1	86,500	86,500
10142	DECEDENT PROPERTY AGENT	60,936- 60,936	1	60,936	60,936
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			8		634,327
-----					
POSITION SCHEDULE FOR U/A 001			8		634,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		634,327
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				4,372	4,372
			400 CONTRACTUAL SERVICES-GENERAL	52,575		27,174		25,401-
		856001	42C HEAT LIGHT & POWER	14,153		12,759		1,394-
			499 OTHER EXPENSES - GENERAL	7,899		15,000		7,101
			SUBTOTAL FOR OTHR SER&CHR	74,627		59,305		15,322-
			SUBTOTAL FOR BUDGET CODE 1000	74,627		59,305		15,322-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	74,627		59,305		15,322-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	74,627		59,305		15,322-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,153	74,627	17,131	59,305	15,322-
FINANCIAL PLAN SAVINGS		2,325		2,047-	4,372-
APPROPRIATION		76,952		57,258	19,694-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,952	57,258	19,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	76,952	57,258	19,694-
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EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	619,104	8	628,832	9,728
FINANCIAL PLAN SAVINGS		33,748		84,598	50,850
APPROPRIATION	8	652,852	8	713,430	60,578

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	652,852	713,430	60,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 652,852 713,430 60,578

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,153	74,627	17,131	59,305	15,322-
FINANCIAL PLAN SAVINGS		2,325		2,047-	4,372-
APPROPRIATION		76,952		57,258	19,694-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,952	57,258	19,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,952 57,258 19,694-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	619,104	8	628,832	9,728
FINANCIAL PLAN SAVINGS		33,748		84,598	50,850
APPROPRIATION	8	652,852	8	713,430	60,578
OTPS					
TOTALS FOR OPERATING BUDGET		74,627		59,305	15,322-
FINANCIAL PLAN SAVINGS		2,325		2,047-	4,372-
APPROPRIATION		76,952		57,258	19,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	693,731	8	688,137	5,594-
FINANCIAL PLAN SAVINGS		36,073		82,551	46,478
APPROPRIATION	8	729,804	8	770,688	40,884
FUNDING					
CITY		729,804		770,688	40,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		729,804		770,688	40,884

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	889,428	13	864,950	24,478-
		SUBTOTAL FOR F/T SALARIED	13	889,428	13	864,950	24,478-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,376	1,376
		042 LONGEVITY DIFFERENTIAL				2,082	2,082
		SUBTOTAL FOR ADD GRS PAY				3,458	3,458
		SUBTOTAL FOR BUDGET CODE 1000	13	889,428	13	868,408	21,020-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	889,428	13	868,408	21,020-
		TOTAL FOR PERSONAL SERVICES	13	889,428	13	868,408	21,020-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	889,428	13	868,408	21,020
FINANCIAL PLAN SAVINGS				88,702	88,702
APPROPRIATION	13	889,428	13	957,110	67,682

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	889,428	957,110	67,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	889,428	957,110	67,682

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,230- 49,000	3	44,504	133,512
56057	COMMUNITY ASSOCIATE	49,000- 51,000	3	49,667	149,000
56058	COMMUNITY COORDINATOR	69,000- 69,000	1	69,000	69,000
10142	DECEDENT PROPERTY AGENT	59,436- 63,515	2	61,476	122,951
06978	DECEDENT PROPERTY AGENT (PUBLIC ADMINISTRATOR)	52,128- 52,128	1	52,128	52,128
10139	DEPUTY PUBLIC ADMINISTRATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,290-189,290	1	189,290	189,290
TOTAL FOR OBJECT 001			12		842,421
-----					
POSITION SCHEDULE FOR U/A 001			12		842,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		70,202
TOTAL FOR U/A 001			13		912,623
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,275			2,275-
	SUBTOTAL FOR SUPPLYS&MATL				2,275			2,275-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				7,794	7,794
			400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
			856001 42C HEAT LIGHT & POWER		14,960		13,533	1,427-
	SUBTOTAL FOR OTHR SER&CHR				32,960		39,327	6,367
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684	PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
	SUBTOTAL FOR CNTRCTL SVCS			2	15,124	2	15,124	
	SUBTOTAL FOR BUDGET CODE 1000			2	50,359	2	54,451	4,092
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	50,359	2	54,451	4,092
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	50,359	2	54,451	4,092

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,960	50,359	21,327	54,451	4,092
FINANCIAL PLAN SAVINGS				5,519-	5,519-
APPROPRIATION		50,359		48,932	1,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,359		48,932	1,427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>50,359</b>		<b>48,932</b>	<b>1,427-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	889,428	13	868,408	21,020-
FINANCIAL PLAN SAVINGS				88,702	88,702
APPROPRIATION	13	889,428	13	957,110	67,682

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	889,428	957,110	67,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 889,428 957,110 67,682

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,960	50,359	21,327	54,451	4,092
FINANCIAL PLAN SAVINGS				5,519-	5,519-
APPROPRIATION		50,359		48,932	1,427-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,359	48,932	1,427-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 50,359 48,932 1,427-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	889,428	13	868,408	21,020-
FINANCIAL PLAN SAVINGS				88,702	88,702
APPROPRIATION	13	889,428	13	957,110	67,682
OTPS					
TOTALS FOR OPERATING BUDGET		50,359		54,451	4,092
FINANCIAL PLAN SAVINGS				5,519-	5,519-
APPROPRIATION		50,359		48,932	1,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	939,787	13	922,859	16,928-
FINANCIAL PLAN SAVINGS				83,183	83,183
APPROPRIATION	13	939,787	13	1,006,042	66,255
FUNDING					
CITY		939,787		1,006,042	66,255
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		939,787		1,006,042	66,255

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,384	8	589,410	8,026
		SUBTOTAL FOR F/T SALARIED	8	581,384	8	589,410	8,026
		SUBTOTAL FOR BUDGET CODE 1000	8	581,384	8	589,410	8,026
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	581,384	8	589,410	8,026
		TOTAL FOR PERSONAL SERVICES	8	581,384	8	589,410	8,026

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	581,384	8	589,410	8,026
FINANCIAL PLAN SAVINGS		31,041		80,591	49,550
APPROPRIATION	8	612,425	8	670,001	57,576

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	612,425	670,001	57,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	612,425	670,001	57,576

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	58,169- 58,169	4	58,169	232,676
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	51,610- 51,610	1	51,610	51,610
TOTAL FOR OBJECT 001			7		600,636
-----					
POSITION SCHEDULE FOR U/A 001			7		600,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		85,805
TOTAL FOR U/A 001			8		686,441
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	196		196	
		SUBTOTAL FOR SUPPLYS&MATL			196		196	
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,186	2,186
				400 CONTRACTUAL SERVICES-GENERAL	32,000		15,000	17,000-
				402 TELEPHONE & OTHER COMMUNICATNS	517		517	
		SUBTOTAL FOR OTHR SER&CHR			32,517		17,703	14,814-
		SUBTOTAL FOR BUDGET CODE 1000			32,713		17,899	14,814-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			32,713		17,899	14,814-
TOTAL FOR OTHER THAN PERSONAL SERVICES					32,713		17,899	14,814-

EXECUTIVE BUDGET - FY25  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,713	2,186	17,899	14,814-
FINANCIAL PLAN SAVINGS				2,186-	2,186-
APPROPRIATION		32,713		15,713	17,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,713		15,713	17,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,713</b>		<b>15,713</b>	<b>17,000-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	581,384	8	589,410	8,026
FINANCIAL PLAN SAVINGS		31,041		80,591	49,550
APPROPRIATION	8	612,425	8	670,001	57,576

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	612,425	670,001	57,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 612,425 670,001 57,576

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,713	2,186	17,899	14,814-
FINANCIAL PLAN SAVINGS				2,186-	2,186-
APPROPRIATION		32,713		15,713	17,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,713	15,713	17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 32,713 15,713 17,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	581,384	8	589,410	8,026
FINANCIAL PLAN SAVINGS		31,041		80,591	49,550
APPROPRIATION	8	612,425	8	670,001	57,576
OTPS					
TOTALS FOR OPERATING BUDGET		32,713		17,899	14,814-
FINANCIAL PLAN SAVINGS				2,186-	2,186-
APPROPRIATION		32,713		15,713	17,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	614,097	8	607,309	6,788-
FINANCIAL PLAN SAVINGS		31,041		78,405	47,364
APPROPRIATION	8	645,138	8	685,714	40,576
FUNDING					
CITY		645,138		685,714	40,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		645,138		685,714	40,576

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,798	5	510,872		25,074
		SUBTOTAL FOR F/T SALARIED	5	485,798	5	510,872		25,074
03 UNSALARIED		031 UNSALARIED		1,171		1,171		
		SUBTOTAL FOR UNSALARIED		1,171		1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
		SUBTOTAL FOR ADD GRS PAY		609		609		
		SUBTOTAL FOR BUDGET CODE 1000	5	487,578	5	512,652		25,074
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	487,578	5	512,652		25,074
		TOTAL FOR PERSONAL SERVICES	5	487,578	5	512,652		25,074

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	487,578	5	512,652	25,074
FINANCIAL PLAN SAVINGS		60,419		97,319	36,900
APPROPRIATION	5	547,997	5	609,971	61,974

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	547,997	609,971	61,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	547,997	609,971	61,974

EXECUTIVE BUDGET - FY25  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY25			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	79,120- 79,120	1	79,120	79,120
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		546,982
-----					
	POSITION SCHEDULE FOR U/A 001		5		546,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		546,982
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/24

EXECUTIVE BUDGET - FY25  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY24-04/17/24		EXECUTIVE BUDGET FY25		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		806		606	200-
		SUBTOTAL FOR SUPPLYS&MATL		3,562		3,362	200-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				725	725
		SUBTOTAL FOR PROPTY&EQUIP				725	725
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS				3,951	3,951
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		7,407		7,407	
		403 OFFICE SERVICES		765		534	231-
		856001 42C HEAT LIGHT & POWER		9,704		8,894	810-
		499 OTHER EXPENSES - GENERAL		271		8,688	8,417
		SUBTOTAL FOR OTHR SER&CHR		27,647		29,474	1,827
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	61,209		33,561	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	61,209		33,561	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	61,209		33,561	1-

EXECUTIVE BUDGET - FY25  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,704	61,209	12,845	33,561	27,648-
FINANCIAL PLAN SAVINGS				2,637-	2,637-
APPROPRIATION		61,209		30,924	30,285-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,209		30,924	30,285-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>61,209</b>		<b>30,924</b>	<b>30,285-</b>

EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	487,578	5	512,652	25,074
FINANCIAL PLAN SAVINGS		60,419		97,319	36,900
APPROPRIATION	5	547,997	5	609,971	61,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	547,997	609,971	61,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 547,997 609,971 61,974

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY25  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,704	61,209	12,845	33,561	27,648-
FINANCIAL PLAN SAVINGS				2,637-	2,637-
APPROPRIATION		61,209		30,924	30,285-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,209	30,924	30,285-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,209 30,924 30,285-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY25  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY24 - 04/17/24		EXECUTIVE BUDGET FY25		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	487,578	5	512,652	25,074
FINANCIAL PLAN SAVINGS		60,419		97,319	36,900
APPROPRIATION	5	547,997	5	609,971	61,974
OTPS					
TOTALS FOR OPERATING BUDGET		61,209		33,561	27,648-
FINANCIAL PLAN SAVINGS				2,637-	2,637-
APPROPRIATION		61,209		30,924	30,285-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	548,787	5	546,213	2,574-
FINANCIAL PLAN SAVINGS		60,419		94,682	34,263
APPROPRIATION	5	609,206	5	640,895	31,689
FUNDING					
CITY		609,206		640,895	31,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		609,206		640,895	31,689



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE REVENUE BUDGET

FOR  
FISCAL YEAR 2025

EXECUTIVE BUDGET - FY25  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
00001	Real Property Tax 1st Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00002	Real Property Tax 2nd Quarter	00460	EDUCATION SERVICES/FEES
00003	Real Property Tax 3rd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00004	Real Property Tax 4th Quarter	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00075	Cannabis Tax	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00093	GENERAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00094	REFUNDS OF GENERAL CORP TAX	00592	EDUCATION SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00593	ADMINISTRATIVE SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00594	MENTAL HEALTH SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00595	OTHER SERVICES/FEES
00103	UTILITY TAX	00596	INTRA-CITY RENTALS
00104	Pass Through Entity Tax	00597	INTRA-CITY AUTO MAINTENANCE
00105	Refunds of Pass Through Entity Tax	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00117	Medical Marijuana Excise Tax	00755	RENTALS: YANKEE STADIUM
00121	OFF TRACK BETTING - SURTAX	00756	RENTALS: Citi Field
00122	CONVEYANCE OF REAL PROPERTY TX	00760	RENTALS: OTHER
00124	BEER + LIQUOR EXCISE TAX	00815	SALES OF IN REM PROPERTY
00125	TAXI MEDALION TRANSFER TAX	00817	MORTGAGE PAYMENTS
00126	SURCHARGE ON LIQUOR LICENSES	00820	SALES OF CITY REAL PROPERTY
00130	PEN & INT-GEN PROP TAX	00822	MINOR SALES
00134	REFUNDS ON PEN & INT-OTHER TAX	00846	AWARDS FROM LITIGATION
00135	TAX AUDIT REVENUE	00847	E-911 SURCHARGES
00200	LICENSES - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00201	MARRIAGE LICENSES	00849	WIRELESS /E911 SURCHARGES-VOIP
00250	PERMITS - GENERAL	00859	SUNDRIES
00251	CONSTRUCTION PERMITS	00887	DAYCARE & SENIOR CENTERS
00304	DUMPING PRIVILEGES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00320	FRANCHISES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00325	PRIVILEGES - OTHER	00937	CDBG-Disaster Recovery
00410	HIGHWAYS & STREET SERVICE/FEES	00938	National Disaster Resilience Competition
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI

EXECUTIVE BUDGET - FY25  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01401	Congressional Grants	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03005	COOPERATIVE FORESTRY ASSISTANCE	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03008	State Admin Match Grants/ Supplemental N	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03065	Congressionally Identified Awards and Pr	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03066	Economic Adjustment Assistance	04261	JUSTICE ASSISTANCE GRANT FUNDS
03067	Habitat Conservation	04264	Forensic DNA Backlog Reduction Program
03100	PROCUREMENT TECHNICAL ASSISTANCE	04265	SERVICES FOR TRAFFICKING VICTIMS
03140	Save Americas's Treasures	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03203	BUILD AMERICA BONDS REIMBURSEMENT	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03204	Asset Forfeitures	04278	Economic High-Tech & Cyber Crime Prevent
03206	Emergency Rental Assistance Program	04281	Crime Victim Assistance
03207	Coronavirus State and Local Fiscal Recov	04283	Equitable Sharing Program
03208	Social Impact Partnerships to Pay for Re	04284	Protecting Inmates and Safeguarding Comm
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04289	Smart Prosecution Initiative
03264	HAZARD MITIGATION GRANT	04294	National Sexual Assault Kit Initiative
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04296	Comprehensive Opioid Abuse Site-Based Pr
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04297	Coronavirus Emergency Supplemental Fundi
03269	PRE-DISASTER MITIGATION	04298	Children of Incarcerated Parents
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04299	Congressionally Recommended
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04300	Forensics Training and Technical Assista
03274	FEMA REIMBURSEMENT	04301	Shepard and Byrd Hate Crimes Program
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04302	Missing Alzheimer's Disease Patient Assi
03277	HOMELAND SECURITY BIOWATCH PGM	04303	Prosecuting Cold Cases Using DNAe Patien
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	05935	Federal Transit Grants
03279	SECURING THE CITIES	05981	State and Community Highway Safety
03280	PORT SECURITY	05991	INTERMODAL SURFACE TRANSPORT
03281	RAIL AND TRANSIT SECURITY	06013	FEDERAL TRANSIT FORMULA GRANTS
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06014	HIGHWAY PLANNING AND CONSTRUCTION
03287	Cooperating Technical Partners	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03302	FEMA Sandy C Roads and Bridges	06915	Public Transportation Emergency Relief P
03304	FEMA Sandy E Buildings and Equipment	06919	Pipeline Emergency Response Grant
03305	FEMA Sandy F Utilities	07000	Veteran Affairs Homeless Providers and P
03306	FEMA Sandy G Parks, Recreational Facilit	07906	LEAD POISON CONTROL GRANT
03308	FEMA Direct Administrative Cost	07920	IMMUNIZATION PROGRAM
03314	FEMA PA COVID-19 Emergency Protective Me	07921	VENEREAL DISEASE CONTROL
03315	Flood Mitigation Assistance	07923	TUBERCULOSIS CONTROL PROGRAM
03316	Asylum Support	07935	AIDS PREVENTION SURVEILLANCE
03317	Emergency Operations Center	07944	FEDERAL CSS
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07949	INJURY PREVENTION PROGRAM
04017	UNITED NATIONS + CONSULATE	07953	CASE MANAGEMENT SERVICES PHCP
04028	ENFORCEMENT OVERTIME DRUG	07955	CHILDHOOD LEAD SCREENING PREV
04166	COPS UNIVERSAL HIRING	07958	AIDS HIV SURVEILLANCE
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07959	RYAN WHITE HIV EMERGCY RELIEF
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07966	NEW YORK NEW YORK PATH
04188	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	07968	DAY CARE INSPECTIONS
04229	PROJECT SAFE NEIGHBORHOODS	07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT

EXECUTIVE BUDGET - FY25  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07977	CHILDHOOD INJURY PREVENTION	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
09390	URBAN WETLAND EVALUATION PROGRAM	13016	Supplemental Security Income
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
09398	BEACH MONITORING AND NOTIFICATION	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09402	Long Island Sound Program	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09405	National Wetland Program Development Gra	13028	MEDICARE ENROLLMENT
09406	Climate Pollution Reduction Grants	13040	Epidemiology and Laboratory Capacity for
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13043	Adult Viral Hepatitis Prevention and Con
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13047	Capacity Building Assistance (CBA) for H
11906	TANF - ADMINISTRATIVE EXPENSES	13049	Public Health Preparedness and Response
11908	TITLE III, PART C: NUTRITION SERVICES	13050	Prevention & Management of Diabetes, Hea
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13052	Elder Abuse Prevention Intervention Proj
11910	FOSTER GRANDPARENT GRANT	13053	National Institute of Environmental Heal
11914	TANF - FRINGE BENEFITS	13055	Research for Heart, Lung, Blood Diseases
11919	MEDICAL ASSISTANCE PROGRAM	13056	HIV Demo, Research, and Education Projec
11921	TITLE V NCOA EMPLOYMENT PROG.	13058	SPNS - Minority HIV/AIDS Fund
11922	TITLE V SEN COM SER EMP PROGM.	13060	Healthy Brain Initiative
11930	Nutrition Services Incentive Program	13900	TRIO: STUDENT SUPPORT SERVICES
11950	SUPPORTIVE HOUSING PROGRAM	13901	SCHOOL LUNCH
11954	PROMOTING SAFE AND STABLE FAMILIES	13902	FREE & REDUCED PRICE LUNCH
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13905	VOCATIONAL EDUCATION
11958	TANF--EMERGENCY ASSISTANCE	13907	SCHOOL BREAKFAST PROGRAM
11959	FOSTER CARE TITLE IV-E	13912	ECIA TITLE I
11960	TITLE IV-E - PROTECTIVE SERVICES	13914	SPECIAL GRANTS MISC
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13915	E H A PART-B
11962	ADOPTION ASSISTANCE	13916	IMPACT AID
11963	INDEPENDENT LIVING	13918	SCHOOL LUNCH-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13919	Summer Food Service Program for Children
11967	TITLE XX SOC.SERV.BLOCK GRANT	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11968	TEMP.ASST NEEDY FAMILY 100%FED	13927	MAGNET SCHOOL MONEY-FEDERAL F
11969	FOOD STAMP EMPLOY.& TRAINING	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11971	FOOD STAMPS	13939	COMMUNITY LEARNING CENTERS
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13941	TITLE III-LEP & IMMIGRATION STUDENT
11979	EMERGENCY INCOME MAINTANCE ADM	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11980	MEDICAL ASSISTANCE PROGRAM	14704	EARLY INTERVENTION RESPITE
11981	CHILD SUPPORT ADMINISTRATION	14719	Student Support and Academic Enrichment
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14720	Education Stabilization Fund
11983	TRAINING	15602	AGING TITLE IV & II DESCRETIONARY PGM
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15606	KEEPING FAMILIES TOGETHER IN NYC
11985	TANF EMPLOYMENT ADMINISTRATION	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11986	FOOD STAMP ADMINISTRATION	15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY
11987	SPECIAL PROJECTS	15622	Hospital Preparedness Program (HPP) and
11988	TANF-SAFETY NET	15625	Drug Abuse and Addiction Research Progra
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15626	Diabetes, Digestive, and Kidney Diseases
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15637	Mental Health Research Grants
11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE	15639	Community Programs to Improve Minority H

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	14,103,711,000	14,531,699,000	427,988,000
00002 Real Property Tax 2nd Quarter	2,381,195,000	2,453,454,000	72,259,000
00003 Real Property Tax 3rd Quarter	13,783,946,000	14,202,230,000	418,284,000
00004 Real Property Tax 4th Quarter	2,388,148,000	2,460,617,000	72,469,000
00021 REAL ESTATE TAX REFUNDS	500,000,000-	500,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	128,000,000	126,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	454,000,000	472,000,000	18,000,000
REVENUE CLASS SUBTOTAL	32,819,000,000	33,826,000,000	1,007,000,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	9,926,000,000	10,370,500,000	444,500,000
REVENUE CLASS SUBTOTAL	9,926,000,000	10,370,500,000	444,500,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	14,000,000	13,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	67,071,000	67,071,000	
00075 Cannabis Tax	7,000,000	10,000,000	3,000,000
00077 MORTGAGE TAX	512,000,000	687,000,000	175,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	630,071,000	807,071,000	177,000,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	15,740,000,000	17,043,000,000	1,303,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,461,000,000-	1,618,000,000-	157,000,000-
00093 GENERAL CORPORATION TAX	6,772,000,000	7,027,000,000	255,000,000
00094 REFUNDS OF GENERAL CORP TAX	520,000,000-	520,000,000-	
00099 UNINCORPORATED BUSINESS INC TX	2,800,000,000	2,841,000,000	41,000,000
00100 REFUNDS OF UNICORP BUSN TAX	196,000,000-	172,000,000-	24,000,000
00102 PERS INC TAX CTY EMP NON-RES	200,000,000	180,000,000	20,000,000-
00103 UTILITY TAX	404,000,000	420,000,000	16,000,000
00104 Pass Through Entity Tax	1,869,000,000	2,007,000,000	138,000,000

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
00105 Refunds of Pass Through Entity Tax	147,000,000-	148,000,000-	1,000,000-
REVENUE CLASS SUBTOTAL	25,461,000,000	27,060,000,000	1,599,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	726,000,000	751,000,000	25,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	697,000,000	743,000,000	46,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	915,000,000	939,000,000	24,000,000
00114 REFUNDS OF ALL OTHER TAXES	52,000,000-	52,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,056,000,000	1,279,000,000	223,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,375,210,000	3,693,210,000	318,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	48,000,000	42,000,000	6,000,000-
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	747,035,000	773,166,000	26,131,000
REVENUE CLASS SUBTOTAL	817,035,000	837,166,000	20,131,000
REVENUE CATEGORY SUBTOTAL	73,028,316,000	76,593,947,000	3,565,631,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	6,000,000	6,000,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	6,130,000	6,130,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,920,049,000	1,944,528,000	24,479,000
00522 PAYMENT FROM WATER BOARD	145,000,000	289,000,000	144,000,000
REVENUE CLASS SUBTOTAL	2,065,049,000	2,233,528,000	168,479,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,436,045	6,550,642	885,403-
REVENUE CLASS SUBTOTAL	7,436,045	6,550,642	885,403-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,407,000	162,402,000	5,000-
REVENUE CLASS SUBTOTAL	162,407,000	162,402,000	5,000-
REVENUE CATEGORY SUBTOTAL	2,239,992,045	2,407,580,642	167,588,597
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	114,948,000	104,608,000	10,340,000-
00859 SUNDRIES	425,821,000	12,021,000	413,800,000-
REVENUE CLASS SUBTOTAL	540,769,000	116,629,000	424,140,000-
REVENUE CATEGORY SUBTOTAL	540,769,000	116,629,000	424,140,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,670,412	7,690,641	20,229
REVENUE CLASS SUBTOTAL	7,670,412	7,690,641	20,229
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	364,709,975	280,134,585	84,575,390-
00937 CDBG-Disaster Recovery	17,256,357	65,788	17,190,569-
00938 National Disaster Resilience Competition	349,965		349,965-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,260,703		1,260,703-
REVENUE CLASS SUBTOTAL	383,577,000	280,200,373	103,376,627-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	204,058	204,058	
REVENUE CLASS SUBTOTAL	204,058	204,058	
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	1,060,625,406	475,468,564	585,156,842-
REVENUE CLASS SUBTOTAL	1,060,625,406	475,468,564	585,156,842-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	10,747,214		10,747,214-
03308 FEMA Direct Administrative Cost	6,127,184	3,416,597	2,710,587-
03314 FEMA PA COVID-19 Emergency Protective Me	9,114,675	1,092,064	8,022,611-
03316 Asylum Support	155,800,000		155,800,000-
04244 URBAN AREAS SECURITY INITIATIVE	730,726	306,545	424,181-
REVENUE CLASS SUBTOTAL	182,519,799	4,815,206	177,704,593-
REVENUE CATEGORY SUBTOTAL	1,634,596,675	768,378,842	866,217,833-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,578,153	1,578,153	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
REVENUE CLASS SUBTOTAL	1,578,865	1,578,865	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
SOCIAL SERVICES			
26075 100% STATE	27,830,753		27,830,753-
REVENUE CLASS SUBTOTAL	27,830,753		27,830,753-
REVENUE CATEGORY SUBTOTAL	31,426,725	1,578,865	29,847,860-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	782,178	823,699	41,521
31910 OMLR DEFERRED COMPENSATION	1,697,961	1,763,826	65,865

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	256,647	50,799
31924 WATER AUTHORITY GRANT	812,575	820,430	7,855
31934 TRANSITIONAL FINANCE AUTHORITY	1,990,626	2,250,652	260,026
REVENUE CLASS SUBTOTAL	5,489,188	5,915,254	426,066
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,201,558	763,399	438,159-
44000 Reimbursements - General	12,249	12,249	
44021 PRIMARY CARE DEVELOP DEBT SERV	1,060,000	1,900,000	840,000
44051 SETTLEMENT RESTITUTION & FINES GRANT	33,000,000	41,000,000	8,000,000
44061 NON-GOVERNMENTAL GRANTS	48,905	183,399	134,494
REVENUE CLASS SUBTOTAL	35,322,712	43,859,047	8,536,335
REVENUE CATEGORY SUBTOTAL	40,816,818	49,779,219	8,962,401
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55013 OTHER STATE ACTIONS	10,458,950		10,458,950-
55035 PRIOR YEAR FEMA REIMBURSEMENT	6,790,000		6,790,000-
REVENUE CLASS SUBTOTAL	17,248,950		17,248,950-
REVENUE CATEGORY SUBTOTAL	17,248,950		17,248,950-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	77,563,296,213	79,968,023,568	2,404,727,355

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	7,101,158		7,101,158-
REVENUE CLASS SUBTOTAL	7,101,158		7,101,158-
REVENUE CATEGORY SUBTOTAL	7,101,158		7,101,158-
BOARD OF ELECTIONS	7,139,158	38,000	7,101,158-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	467,709		467,709-
REVENUE CLASS SUBTOTAL	467,709		467,709-
REVENUE CATEGORY SUBTOTAL	467,709		467,709-
BOROUGH PRESIDENT BRONX	522,709	55,000	467,709-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	543,921		543,921-
REVENUE CLASS SUBTOTAL	543,921		543,921-
REVENUE CATEGORY SUBTOTAL	543,921		543,921-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-
BOROUGH PRESIDENT - QUEENS	1,008,921	345,000	663,921-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,314,613	14,446,390	1,131,777
REVENUE CLASS SUBTOTAL	13,314,613	14,446,390	1,131,777
REVENUE CATEGORY SUBTOTAL	13,314,613	14,446,390	1,131,777
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	583,000,000	334,040,000	248,960,000-
56003 INTEREST-DEBT SERVICE FUND	26,726,000	28,280,000	1,554,000
REVENUE CLASS SUBTOTAL	609,726,000	362,320,000	247,406,000-
REVENUE CATEGORY SUBTOTAL	609,726,000	362,320,000	247,406,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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OFFICE OF THE COMPTROLLER	625,435,613	379,161,390	246,274,223-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	4,933,566	865,327	4,068,239-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	950,001		950,001-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	804,795		804,795-
03287 Cooperating Technical Partners	343,738		343,738-
03315 Flood Mitigation Assistance	240,000		240,000-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,872,827		3,872,827-
04244 URBAN AREAS SECURITY INITIATIVE	27,686,839	26,027,223	1,659,616-
REVENUE CLASS SUBTOTAL	39,758,579	26,892,550	12,866,029-
REVENUE CATEGORY SUBTOTAL	39,758,579	26,892,550	12,866,029-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	375,000		375,000-
REVENUE CLASS SUBTOTAL	375,000		375,000-
REVENUE CATEGORY SUBTOTAL	375,000		375,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	97,097		97,097-
REVENUE CLASS SUBTOTAL	97,097		97,097-
REVENUE CATEGORY SUBTOTAL	97,097		97,097-
DEPARTMENT OF EMERGENCY MANAGEMENT	40,230,676	26,892,550	13,338,126-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,307,726	3,819,948	2,487,778-
REVENUE CLASS SUBTOTAL	6,839,860	4,352,082	2,487,778-
REVENUE CATEGORY SUBTOTAL	6,839,860	4,352,082	2,487,778-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	2,190,000	650,000	1,540,000-
REVENUE CLASS SUBTOTAL	2,190,000	650,000	1,540,000-
REVENUE CATEGORY SUBTOTAL	2,190,000	650,000	1,540,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	31,989,000	7,009,000	24,980,000-
00859 SUNDRIES	23,553,000	10,375,000	13,178,000-
REVENUE CLASS SUBTOTAL	55,542,000	17,384,000	38,158,000-
REVENUE CATEGORY SUBTOTAL	55,542,000	17,384,000	38,158,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
REVENUE CATEGORY SUBTOTAL	74,999		74,999-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	65,263,883	22,803,106	42,460,777-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,531,000	1,731,000	200,000
REVENUE CLASS SUBTOTAL	1,543,000	1,743,000	200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	19,325		19,325-
REVENUE CLASS SUBTOTAL	19,325		19,325-
REVENUE CATEGORY SUBTOTAL	1,562,325	1,743,000	180,675
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,913,018	1,947,851	965,167-
REVENUE CLASS SUBTOTAL	2,913,018	1,947,851	965,167-
REVENUE CATEGORY SUBTOTAL	2,913,018	1,947,851	965,167-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	142,939		142,939-
REVENUE CLASS SUBTOTAL	142,939		142,939-
REVENUE CATEGORY SUBTOTAL	142,939		142,939-
DEPARTMENT OF CITY PLANNING	5,555,282	4,627,851	927,431-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,758,413	1,173,213	1,585,200-
00596 INTRA-CITY RENTALS	1,836,785	1,836,785	
REVENUE CLASS SUBTOTAL	7,468,263	5,623,063	1,845,200-
REVENUE CATEGORY SUBTOTAL	10,320,563	8,475,363	1,845,200-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	7,537,500		7,537,500-
REVENUE CLASS SUBTOTAL	7,537,500		7,537,500-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	7,787,500		7,787,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	50,000		50,000-
REVENUE CLASS SUBTOTAL	654,496	604,496	50,000-
REVENUE CATEGORY SUBTOTAL	654,496	604,496	50,000-
DEPARTMENT OF INVESTIGATION	20,114,059	10,431,359	9,682,700-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	524,084		524,084-
REVENUE CLASS SUBTOTAL	875,791		875,791-
REVENUE CATEGORY SUBTOTAL	875,791		875,791-
NEW YORK PUBLIC LIBRARY	875,791		875,791-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	598,160	25,939	572,221-
REVENUE CLASS SUBTOTAL	1,328,160	25,939	1,302,221-
REVENUE CATEGORY SUBTOTAL	1,328,160	25,939	1,302,221-
BROOKLYN PUBLIC LIBRARY	1,328,160	25,939	1,302,221-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,326		653,326-
00595 OTHER SERVICES/FEES	100,375		100,375-
REVENUE CLASS SUBTOTAL	753,701		753,701-
REVENUE CATEGORY SUBTOTAL	753,701		753,701-
QUEENS BOROUGH PUBLIC LIBRARY	753,701		753,701-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	105,130,307	10,527,179	94,603,128-
00596 INTRA-CITY RENTALS	874,509	672,767	201,742-
REVENUE CLASS SUBTOTAL	106,004,816	11,199,946	94,804,870-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	143,504,816	48,699,946	94,804,870-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	423,476,353	360,476,353	63,000,000-
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	608,403,503	545,403,503	63,000,000-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	810,340,684	679,101,123	131,239,561-
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	302,281,558	290,781,558	11,500,000-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	58,500,000	58,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	31,906,376	1,550,000	30,356,376-
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	2,039,221,922		2,039,221,922-
REVENUE CLASS SUBTOTAL	3,421,012,389	1,208,694,530	2,212,317,859-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	210,918,308	210,918,308	
REVENUE CATEGORY SUBTOTAL	4,240,334,200	1,965,016,341	2,275,317,859-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	297,719,510	8,285,182-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	67,284,633	67,284,633	
27914 Charter Schools	284,748,127	234,345,170	50,402,957-
27920 BUILDING AID	7,064,218		7,064,218-
27921 TRANSPORTATION AID	786,606,366	786,606,366	
27923 PRIVATE EXCESS COST AID	150,759,929	150,759,929	
27924 OCCUPATIONAL EDUCATION AID	124,998,120	124,998,120	
29253 DATA PROCESSING PROGRAM	25,478,738	25,478,738	
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,420,227	17,420,227	
29262 HARDWARE AID	10,300,029	10,300,029	
29275 LIBRARY MATERIALS	7,268,119	7,268,119	
29280 EDUCATION RELATED SUPPORT SVCS	32,318,456		32,318,456-
29290 HIGH COST EXCESS COST AID	234,701,879	215,593,652	19,108,227-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	9,462,144,512	9,745,846,391	283,701,879
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	470,737,165	477,801,383	7,064,218
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	253,138,933	8,285,182
29615 EDUCATION TECHNOLOGY INCENTIVE	73,151,351	32,920,846	40,230,505-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	35,255,880	35,255,880	
REVENUE CLASS SUBTOTAL	13,212,917,341	13,354,559,075	141,641,734
HEALTH			
23971 Health Care and Mental Hygiene Worker	9,470,427		9,470,427-
REVENUE CLASS SUBTOTAL	9,470,427		9,470,427-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	13,222,797,569	13,354,893,876	132,096,307
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	137,130,262	68,489,930	68,640,332-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	194,810,463	126,170,131	68,640,332-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,650,809		3,650,809-
REVENUE CLASS SUBTOTAL	3,650,809		3,650,809-
REVENUE CATEGORY SUBTOTAL	198,461,272	126,170,131	72,291,141-
DEPARTMENT OF EDUCATION	17,820,271,825	15,509,954,262	2,310,317,563-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	156,249,870	66,876,830	89,373,040-
REVENUE CLASS SUBTOTAL	156,249,870	66,876,830	89,373,040-
REVENUE CATEGORY SUBTOTAL	571,360,278	481,987,238	89,373,040-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	111,132,444		111,132,444-
REVENUE CLASS SUBTOTAL	111,132,444		111,132,444-
REVENUE CATEGORY SUBTOTAL	111,132,444		111,132,444-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,594,900	3,594,900	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,835,000	1,835,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,677,900	20,677,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	216,927,000	216,927,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	251,927,000	251,927,000	
REVENUE CATEGORY SUBTOTAL	272,604,900	272,604,900	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	968,298,385	767,792,901	200,505,484-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	172,040	171,340	700-
REVENUE CLASS SUBTOTAL	172,040	171,340	700-
REVENUE CATEGORY SUBTOTAL	172,040	171,340	700-
CIVILIAN COMPLAINT REVIEW BOARD	172,040	171,340	700-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,456,000	2,774,000	1,682,000-
REVENUE CLASS SUBTOTAL	4,456,000	2,774,000	1,682,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,281,000	3,599,000	1,682,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	20,596,000	26,056,000	5,460,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	21,182,000	26,642,000	5,460,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	259,260,333	249,349,172	9,911,161-
00595 OTHER SERVICES/FEES	3,339,979	103,688	3,236,291-
REVENUE CLASS SUBTOTAL	262,612,312	249,464,860	13,147,452-
REVENUE CATEGORY SUBTOTAL	283,794,312	276,106,860	7,687,452-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	30,500,000	30,500,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	15,500,000	15,500,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	65,186,000	65,186,000	
REVENUE CATEGORY SUBTOTAL	65,186,000	65,186,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,757,500	4,264,322	493,178-
04166 COPS UNIVERSAL HIRING	6,751,501		6,751,501-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	2,209,111		2,209,111-
04229 PROJECT SAFE NEIGHBORHOODS	10,000		10,000-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,330,528		1,330,528-
04261 JUSTICE ASSISTANCE GRANT FUNDS	216,940		216,940-
04264 Forensic DNA Backlog Reduction Program	110,943		110,943-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	178,009		178,009-
04283 Equitable Sharing Program	18,068,137	5,424,359	12,643,778-
04294 National Sexual Assault Kit Initiative	340,977		340,977-
04299 Congressionally Recommended	3,777,989		3,777,989-
04301 Shepard and Byrd Hate Crimes Program	8,236		8,236-
04302 Missing Alzheimer's Disease Patient Assi	62,700		62,700-
REVENUE CLASS SUBTOTAL	37,828,871	9,688,681	28,140,190-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
TREASURY			
03204 Asset Forfeitures	6,089		6,089-
REVENUE CLASS SUBTOTAL	6,089		6,089-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	480,787		480,787-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	9,037,987		9,037,987-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	291,390		291,390-
03279 SECURING THE CITIES	9,452,651		9,452,651-
03280 PORT SECURITY	11,365,165		11,365,165-
03281 RAIL AND TRANSIT SECURITY	5,132,513		5,132,513-
03304 FEMA Sandy E Buildings and Equipment	2,179,379		2,179,379-
04244 URBAN AREAS SECURITY INITIATIVE	90,651,506	7,700,000	82,951,506-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	34,326		34,326-
REVENUE CLASS SUBTOTAL	128,625,704	7,700,000	120,925,704-
REVENUE CATEGORY SUBTOTAL	173,460,664	24,388,681	149,071,983-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,185,780		1,185,780-
29978 STATE AID-PENSION REIMBURSEMNT	12,809,885	12,809,885	
29982 NYS DORMITORY AUTHORITY GRANT	10,524,335		10,524,335-
REVENUE CLASS SUBTOTAL	24,520,000	12,809,885	11,710,115-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,996,889		4,996,889-
29853 AID TO CRIME LABS	686,797	536,208	150,589-
29854 AID TO LAW ENFORCEMENT	563,733		563,733-
29870 GUN INTERDICTION PROGRAM	100,605		100,605-
29873 MOTOR VEHICLE THEFT INSU FRAUD	385,069		385,069-
REVENUE CLASS SUBTOTAL	6,733,093	536,208	6,196,885-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	10,000		10,000-
30402 BUCKLE UP NEW YORK PROGRAM	156,627		156,627-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	145,448		145,448-
REVENUE CLASS SUBTOTAL	312,075		312,075-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	11,487,541		11,487,541-
REVENUE CLASS SUBTOTAL	11,487,541		11,487,541-
TRANSPORTATION			
21958 HIGHWAY SAFETY	87,617		87,617-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,263,993		2,263,993-
REVENUE CLASS SUBTOTAL	2,351,610		2,351,610-
REVENUE CATEGORY SUBTOTAL	45,600,119	13,541,893	32,058,226-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	9,801,427		9,801,427-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	9,801,427		9,801,427-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,175,385		1,175,385-
44010 TA-FARE EVASION OVERTIME	1,089,880		1,089,880-
44011 COMMUNITY ORIENTED POLICING SV	13,098		13,098-
44038 FORD WARRANTY PROGRAM	740,096		740,096-
44049 GMC-CHEVROLET IMPALA	37,751		37,751-
44061 NON-GOVERNMENTAL GRANTS	504,984		504,984-
REVENUE CLASS SUBTOTAL	3,561,194		3,561,194-
REVENUE CATEGORY SUBTOTAL	13,362,621		13,362,621-
POLICE DEPARTMENT	587,034,716	383,172,434	203,862,282-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	97,600,000	99,600,000	2,000,000
REVENUE CLASS SUBTOTAL	97,600,000	99,600,000	2,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,070,065	5,565	1,064,500-
REVENUE CLASS SUBTOTAL	1,070,065	5,565	1,064,500-
RENTAL INCOME			
00760 RENTALS: OTHER	250,000	2,165,000	1,915,000
REVENUE CLASS SUBTOTAL	250,000	2,165,000	1,915,000
REVENUE CATEGORY SUBTOTAL	98,920,065	101,770,565	2,850,500
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	2,049,618		2,049,618-
REVENUE CLASS SUBTOTAL	2,049,618		2,049,618-
TRANSPORTATION			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
06919 Pipeline Emergency Response Grant	11,852		11,852-
REVENUE CLASS SUBTOTAL	11,852		11,852-
HEALTH & HUMAN SERVICES			
15647 SEFA Federal Contracts-Health	13,112,469	13,309,417	196,948
15648 Non-SEFA Federal Contracts-Health	18,552,797	19,078,315	525,518
REVENUE CLASS SUBTOTAL	31,665,266	32,387,732	722,466
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,456,448		2,456,448-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	547,852	1,892,223	1,344,371
03275 STATE HOMELAND SECURITY GRANT PROGRAM	5,368		5,368-
03280 PORT SECURITY	9,817,539		9,817,539-
03304 FEMA Sandy E Buildings and Equipment	1,018,240		1,018,240-
03305 FEMA Sandy F Utilities	15,043,876	3,134,979	11,908,897-
04244 URBAN AREAS SECURITY INITIATIVE	36,166,538	12,310,244	23,856,294-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	32,610,526	11,593,094	21,017,432-
REVENUE CLASS SUBTOTAL	97,666,387	28,930,540	68,735,847-
REVENUE CATEGORY SUBTOTAL	131,393,123	61,318,272	70,074,851-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	17,636,962	17,636,962	
29982 NYS DORMITORY AUTHORITY GRANT	457,586		457,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	18,169,548	17,636,962	532,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	25,826		25,826-
REVENUE CLASS SUBTOTAL	25,826		25,826-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	735,359		735,359-
30555 STATE EMERGENCY AID	387,032		387,032-
REVENUE CLASS SUBTOTAL	2,111,391	989,000	1,122,391-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	21,152,766	19,471,963	1,680,803-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	402,088,758	400,488,729	1,600,029-
44061 NON-GOVERNMENTAL GRANTS	281,711		281,711-
REVENUE CLASS SUBTOTAL	402,370,469	400,488,729	1,881,740-
REVENUE CATEGORY SUBTOTAL	402,370,469	400,488,729	1,881,740-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	703,263	707,594	4,331
REVENUE CLASS SUBTOTAL	703,263	707,594	4,331
REVENUE CATEGORY SUBTOTAL	703,263	707,594	4,331
FIRE DEPARTMENT	655,739,686	584,957,123	70,782,563-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	816,000	416,000	400,000-
REVENUE CLASS SUBTOTAL	816,000	416,000	400,000-
REVENUE CATEGORY SUBTOTAL	816,000	416,000	400,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	435,000	435,000	
REVENUE CLASS SUBTOTAL	435,000	435,000	
REVENUE CATEGORY SUBTOTAL	435,000	435,000	
DEPARTMENT OF VETERANS' SERVICES	1,251,000	851,000	400,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,643,311	142,511	1,500,800-
00595 OTHER SERVICES/FEES	3,027,336		3,027,336-
REVENUE CLASS SUBTOTAL	4,670,647	142,511	4,528,136-
REVENUE CATEGORY SUBTOTAL	4,670,647	142,511	4,528,136-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	190,117,004	188,117,184	1,999,820-
11960 TITLE IV-E - PROTECTIVE SERVICES	25,325,308	27,577,318	2,252,010
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,216,768	59,683,655	3,533,113-
11962 ADOPTION ASSISTANCE	109,926,743	102,360,044	7,566,699-
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	794,005,396	512,629,057	281,376,339-
11967 TITLE XX SOC.SERV.BLOCK GRANT	24,545,635	18,005,011	6,540,624-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
15645 Guardianship Assistance	21,389,328	2,920,187	18,469,141-
REVENUE CLASS SUBTOTAL	1,573,623,320	1,256,389,594	317,233,726-
REVENUE CATEGORY SUBTOTAL	1,573,967,488	1,256,733,762	317,233,726-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	148,914		148,914-
REVENUE CLASS SUBTOTAL	148,914		148,914-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,008,656		4,008,656-
REVENUE CLASS SUBTOTAL	4,008,656		4,008,656-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	128,208,885	128,208,885	
26001 Safe Harbour for Exploited Children	88,900		88,900-
26063 FOSTER CARE BLOCK GRANT	205,654,875	189,239,820	16,415,055-
26066 ADOPTION	90,547,483	80,888,116	9,659,367-
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRATION	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	710,476,294	465,898,485	244,577,809-
REVENUE CLASS SUBTOTAL	1,141,863,298	871,122,167	270,741,131-
YOUTH			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	55,073,218	41,073,218	14,000,000-
REVENUE CLASS SUBTOTAL	58,365,107	44,365,107	14,000,000-
REVENUE CATEGORY SUBTOTAL	1,204,385,975	915,487,274	288,898,701-
ADMIN FOR CHILDREN'S SERVICES	2,786,443,110	2,175,782,547	610,660,563-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	2,561,208	2,561,208	
00595 OTHER SERVICES/FEES	1,825,066	1,701,486	123,580-
REVENUE CLASS SUBTOTAL	4,386,274	4,262,694	123,580-
REVENUE CATEGORY SUBTOTAL	4,611,274	4,487,694	123,580-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	79,371,873	73,028,883	6,342,990-
11971 FOOD STAMPS	24,975,438	23,615,166	1,360,272-
11983 TRAINING	2,270,067	2,082,970	187,097-
11986 FOOD STAMP ADMINISTRATION	113,034,621	87,429,752	25,604,869-
REVENUE CLASS SUBTOTAL	219,651,999	186,156,771	33,495,228-
COMMERCE			
03066 Economic Adjustment Assistance	6,030,733	6,466,717	435,984

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	6,030,733	6,466,717	435,984
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,095,416		3,095,416-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,772,108		1,772,108-
REVENUE CLASS SUBTOTAL	40,074,432	35,206,908	4,867,524-
TREASURY			
03206 Emergency Rental Assistance Program	4,182,171		4,182,171-
REVENUE CLASS SUBTOTAL	4,182,171		4,182,171-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	65,186,482	39,302,064	25,884,418-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,610,059	159,837,956	4,772,103-
11914 TANF - FRINGE BENEFITS	115,259,219	115,259,219	
11919 MEDICAL ASSISTANCE PROGRAM	53,073,606	42,257,445	10,816,161-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	969,457,833	481,797,298	487,660,535-
11958 TANF--EMERGENCY ASSISTANCE	221,750,862	135,422,289	86,328,573-
11967 TITLE XX SOC.SERV.BLOCK GRANT	50,165,890	48,062,778	2,103,112-
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	1,669,102	441,959	1,227,143-
11980 MEDICAL ASSISTANCE PROGRAM	249,654,939	196,149,464	53,505,475-
11981 CHILD SUPPORT ADMINISTRATION	67,833,003	62,959,186	4,873,817-
11985 TANF EMPLOYMENT ADMINISTRATION	66,253,830	68,312,202	2,058,372
11987 SPECIAL PROJECTS	19,387,783	4,387,783	15,000,000-
11988 TANF-SAFETY NET	24,727,274	23,236,811	1,490,463-
13052 Elder Abuse Prevention Intervention Proj	7,473,510		7,473,510-
REVENUE CLASS SUBTOTAL	2,076,524,067	1,377,447,129	699,076,938-
REVENUE CATEGORY SUBTOTAL	2,346,463,402	1,605,277,525	741,185,877-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	32,932		32,932-
REVENUE CLASS SUBTOTAL	32,932		32,932-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	75,670,672	66,351,763	9,318,909-
25913 STATE DOSS FRINGE BENEFITS	58,396,481	58,396,481	
26003 SHELTERS	13,430,379	13,430,379	
26065 PROTECTIVE SERVICES	56,854,689	54,792,421	2,062,268-
26071 SAFETY-NET	566,189,622	295,989,823	270,199,799-
26072 WORK NOW	106,842,553	75,205,352	31,637,201-
26076 ADMINISTRATION	22,727,447	367,447	22,360,000-
26079 EMERGENCY ASSIST FOR ADULT	33,419,562	20,264,071	13,155,491-
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,447,448	2,447,448	
26087 MEDICAL ASSISTANCE ADMINISTRAT	258,696,870	215,316,013	43,380,857-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	35,545,912	13,273,906	22,272,006-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	1,230,559,835	816,173,304	414,386,531-
REVENUE CATEGORY SUBTOTAL	1,230,592,767	816,173,304	414,419,463-
DEPARTMENT OF SOCIAL SERVICES	3,623,998,483	2,468,269,563	1,155,728,920-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	518,390	518,390	
00595 OTHER SERVICES/FEES	8,200,204	6,577,485	1,622,719-
REVENUE CLASS SUBTOTAL	8,718,594	7,095,875	1,622,719-
REVENUE CATEGORY SUBTOTAL	8,718,594	7,095,875	1,622,719-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	9,890,570		9,890,570-
11950 SUPPORTIVE HOUSING PROGRAM	1,205,055		1,205,055-
50007 Continuum of Care Program	581,060		581,060-
REVENUE CLASS SUBTOTAL	11,676,685		11,676,685-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,649	46,620,752	327,897-
11906 TANF - ADMINISTRATIVE EXPENSES	22,020,594	22,083,562	62,968
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	593,320,655	543,856,655	49,464,000-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	460,042		460,042-
REVENUE CLASS SUBTOTAL	664,534,033	614,345,062	50,188,971-
REVENUE CATEGORY SUBTOTAL	679,657,718	617,792,062	61,865,656-
State Grants and Contracts-Cat			
SOCIAL SERVICES			



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	110,213,124	102,529,124	7,684,000-
26075 100% STATE	1,750,060,300	1,312,060,300	438,000,000-
REVENUE CLASS SUBTOTAL	1,930,829,860	1,485,145,860	445,684,000-
REVENUE CATEGORY SUBTOTAL	1,930,829,860	1,485,145,860	445,684,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	2,622,206,172	2,113,033,797	509,172,375-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	71,300		71,300-
00595 OTHER SERVICES/FEES	386,069	111,864	274,205-
REVENUE CLASS SUBTOTAL	457,369	111,864	345,505-
REVENUE CATEGORY SUBTOTAL	9,957,369	9,611,864	345,505-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	197,864	447,926	250,062
04284 Protecting Inmates and Safeguarding Comm	50,000	25,000	25,000-
04298 Children of Incarcerated Parents	170,755	152,167	18,588-
REVENUE CLASS SUBTOTAL	418,619	625,093	206,474
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	1,172,619	1,379,093	206,474
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
MENTAL HEALTH			
23949 STATE AID MENTAL HEALTH	90,000	90,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	90,000	90,000	
REVENUE CATEGORY SUBTOTAL	1,214,000	1,139,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	854,277		854,277-
REVENUE CLASS SUBTOTAL	854,277		854,277-
REVENUE CATEGORY SUBTOTAL	854,277		854,277-
DEPARTMENT OF CORRECTION	15,482,265	14,413,957	1,068,308-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	83,556,026	85,494,638	1,938,612
REVENUE CLASS SUBTOTAL	83,556,026	85,494,638	1,938,612
REVENUE CATEGORY SUBTOTAL	83,556,026	85,494,638	1,938,612
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	148,026		148,026-
REVENUE CLASS SUBTOTAL	148,026		148,026-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	1,313,182		1,313,182-
REVENUE CLASS SUBTOTAL	1,313,182		1,313,182-
REVENUE CATEGORY SUBTOTAL	1,461,208		1,461,208-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,546,438	685,160	3,861,278-
REVENUE CLASS SUBTOTAL	4,546,438	685,160	3,861,278-
EDUCATION			
29605 SCA BASED BUILDING AID	1,016,970,393	1,058,944,690	41,974,297
REVENUE CLASS SUBTOTAL	1,016,970,393	1,058,944,690	41,974,297
STATE			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
30553 INDIGENT LEGAL SERVICES FUND	77,383,126	76,043,266	1,339,860-
REVENUE CLASS SUBTOTAL	77,383,126	76,043,266	1,339,860-
REVENUE CATEGORY SUBTOTAL	1,098,899,957	1,135,673,116	36,773,159
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	12,135,119		12,135,119-
REVENUE CLASS SUBTOTAL	12,135,119		12,135,119-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	383,002,119	370,867,000	12,135,119-
MISCELLANEOUS	1,566,919,310	1,592,034,754	25,115,444

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	129,729,425	139,894,553	10,165,128
REVENUE CLASS SUBTOTAL	129,729,425	139,894,553	10,165,128
REVENUE CATEGORY SUBTOTAL	129,729,425	139,894,553	10,165,128
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	1,357,874	865,936	491,938-
REVENUE CLASS SUBTOTAL	1,357,874	865,936	491,938-
REVENUE CATEGORY SUBTOTAL	1,357,874	865,936	491,938-
DEBT SERVICE	131,087,299	140,760,489	9,673,190



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,702,764	515,251	1,187,513-
REVENUE CLASS SUBTOTAL	2,442,904	515,251	1,927,653-
REVENUE CATEGORY SUBTOTAL	2,442,904	515,251	1,927,653-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	320,993	57,708	263,285-
REVENUE CLASS SUBTOTAL	320,993	57,708	263,285-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,297,375	1,388,734	91,359
11922 TITLE V SEN COM SER EMP PROGM.	3,264,138	3,579,495	315,357
REVENUE CLASS SUBTOTAL	4,561,513	4,968,229	406,716
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	26,196,904	25,149,458	1,047,446-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	22,350,344	14,293,719	8,056,625-
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	7,047,574	24,862,655	17,815,081

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,652,258	3,652,258	
12508 HEALTH INSURANCE ASSISTANCE PM	593,346	583,746	9,600-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,703,097	3,514,168	188,929-
13028 MEDICARE ENROLLMENT	404,990	452,940	47,950
15602 AGING TITLE IV & II DESCRETIONARY PGM	491,274	543,444	52,170
REVENUE CLASS SUBTOTAL	75,379,527	83,992,128	8,612,601
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	2,308,474	1,698,359	610,115-
15705 AmeriCorps Senior Demonstration Program	2,388,447	1,864,097	524,350-
REVENUE CLASS SUBTOTAL	4,696,921	3,562,456	1,134,465-
REVENUE CATEGORY SUBTOTAL	84,958,954	92,580,521	7,621,567
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	108,410		108,410-
REVENUE CLASS SUBTOTAL	108,410		108,410-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	37,478,076	23,007,742	14,470,334-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	58,231,493	43,761,159	14,470,334-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	303,353	303,353	
REVENUE CLASS SUBTOTAL	303,353	303,353	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	258,223	405,452	147,229
REVENUE CLASS SUBTOTAL	258,223	405,452	147,229
REVENUE CATEGORY SUBTOTAL	59,297,283	44,865,768	14,431,515-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	453,340	185,000	268,340-
REVENUE CLASS SUBTOTAL	453,340	185,000	268,340-
REVENUE CATEGORY SUBTOTAL	453,340	185,000	268,340-
DEPARTMENT FOR THE AGING	148,152,481	139,146,540	9,005,941-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	189,851	44,732	145,119-
REVENUE CLASS SUBTOTAL	189,851	44,732	145,119-
RENTAL INCOME			
00760 RENTALS: OTHER		116,000	116,000
REVENUE CLASS SUBTOTAL		116,000	116,000
REVENUE CATEGORY SUBTOTAL	189,851	160,732	29,119-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	197,875	626,078	428,203
REVENUE CLASS SUBTOTAL	197,875	626,078	428,203
REVENUE CATEGORY SUBTOTAL	197,875	626,078	428,203
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	214,947		214,947-
REVENUE CLASS SUBTOTAL	214,947		214,947-
REVENUE CATEGORY SUBTOTAL	214,947		214,947-
DEPARTMENT OF CULTURAL AFFAIRS	602,673	786,810	184,137

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	250,000		250,000-
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,702,966	3,076,093	373,127
REVENUE CLASS SUBTOTAL	2,702,966	3,076,093	373,127
REVENUE CATEGORY SUBTOTAL	2,702,966	3,076,093	373,127
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	124,150,822	551,420	123,599,402-
REVENUE CLASS SUBTOTAL	124,150,822	551,420	123,599,402-
REVENUE CATEGORY SUBTOTAL	124,150,822	551,420	123,599,402-
OFFICE OF CRIMINAL JUSTICE	127,103,788	3,627,513	123,476,275-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	358,000	158,000	200,000-
REVENUE CLASS SUBTOTAL	358,000	158,000	200,000-
REVENUE CATEGORY SUBTOTAL	358,000	158,000	200,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	405,444		405,444-
REVENUE CLASS SUBTOTAL	405,444		405,444-
REVENUE CATEGORY SUBTOTAL	405,444		405,444-
OFFICE OF PAYROLL ADMINISTRATION	1,346,444	741,000	605,444-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,911,000	7,120,000	209,000
REVENUE CLASS SUBTOTAL	6,911,000	7,120,000	209,000
REVENUE CATEGORY SUBTOTAL	6,911,000	7,120,000	209,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	348,857	101,143	247,714-
REVENUE CLASS SUBTOTAL	348,857	101,143	247,714-
REVENUE CATEGORY SUBTOTAL	348,857	101,143	247,714-
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	72,322		72,322-
REVENUE CLASS SUBTOTAL	72,322		72,322-
REVENUE CATEGORY SUBTOTAL	72,322		72,322-
LANDMARKS PRESERVATION COMM.	7,341,179	7,230,143	111,036-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	42,897,000	39,454,000	3,443,000-
REVENUE CLASS SUBTOTAL	42,897,000	39,454,000	3,443,000-
REVENUE CATEGORY SUBTOTAL	42,897,000	39,454,000	3,443,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,000		31,000-
REVENUE CLASS SUBTOTAL	31,000		31,000-
REVENUE CATEGORY SUBTOTAL	31,000		31,000-
NYC TAXI AND LIMOUSINE COMM	64,028,000	60,554,000	3,474,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT		683,000	683,000
REVENUE CLASS SUBTOTAL		683,000	683,000
REVENUE CATEGORY SUBTOTAL		683,000	683,000
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,968		74,968-
REVENUE CLASS SUBTOTAL	74,968		74,968-
REVENUE CATEGORY SUBTOTAL	74,968		74,968-
COMMISSION ON HUMAN RIGHTS	74,968	683,000	608,032

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	4,448,035	4,335,000	113,035-
REVENUE CLASS SUBTOTAL	141,350,032	141,236,997	113,035-
REVENUE CATEGORY SUBTOTAL	141,350,032	141,236,997	113,035-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
JUSTICE			
04299 Congressionally Recommended	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	1,500,000		1,500,000-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	19,306,983	17,643,380	1,663,603-
16151 W.I.A. IN SCHOOL YOUTH	8,592,820	8,388,052	204,768-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	1,058,639	3,040,610	1,981,971
REVENUE CLASS SUBTOTAL	28,958,442	29,072,042	113,600
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	24,454,907	23,937,992	516,915-
15905 COMMUNITY SERVICE BLOCK GRANT	54,356,588	35,388,384	18,968,204-
REVENUE CLASS SUBTOTAL	78,811,495	59,326,376	19,485,119-
COMM ON NATIONAL+COMMUNITY			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	1,332,400		1,332,400-
REVENUE CLASS SUBTOTAL	1,332,400		1,332,400-
REVENUE CATEGORY SUBTOTAL	114,512,337	92,308,418	22,203,919-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	4,800,000		4,800,000-
REVENUE CLASS SUBTOTAL	4,800,000		4,800,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	9,576,504	8,737,614	838,890-
29976 RUNAWAY & HOMELESS YOUTH	2,757,746	2,222,371	535,375-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,586,340	1,495,004	91,336-
REVENUE CLASS SUBTOTAL	13,920,590	12,454,989	1,465,601-
REVENUE CATEGORY SUBTOTAL	18,720,590	12,454,989	6,265,601-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	101,160		101,160-
REVENUE CLASS SUBTOTAL	101,160		101,160-
REVENUE CATEGORY SUBTOTAL	101,160		101,160-
DEPARTMENT OF YOUTH & COMMUNITY DEV	274,684,119	246,000,404	28,683,715-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	269,675	269,675	
REVENUE CLASS SUBTOTAL	269,675	269,675	
REVENUE CATEGORY SUBTOTAL	269,675	269,675	
OFFICE OF COLLECTIVE BARGAINING	269,675	269,675	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	126,608		126,608-
REVENUE CLASS SUBTOTAL	126,608		126,608-
REVENUE CATEGORY SUBTOTAL	126,608		126,608-
MANHATTAN COMMUNITY BOARD #1	126,608		126,608-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	75,154		75,154-
REVENUE CLASS SUBTOTAL	75,154		75,154-
REVENUE CATEGORY SUBTOTAL	75,154		75,154-
MANHATTAN COMMUNITY BOARD #2	75,154		75,154-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,789		13,789-
REVENUE CLASS SUBTOTAL	13,789		13,789-
REVENUE CATEGORY SUBTOTAL	13,789		13,789-
MANHATTAN COMMUNITY BOARD #3	13,789		13,789-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	140,446		140,446-
REVENUE CLASS SUBTOTAL	140,446		140,446-
REVENUE CATEGORY SUBTOTAL	140,446		140,446-
MANHATTAN COMMUNITY BOARD #6	140,446		140,446-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,847		56,847-
REVENUE CLASS SUBTOTAL	56,847		56,847-
REVENUE CATEGORY SUBTOTAL	56,847		56,847-
QUEENS COMMUNITY BOARD #1	56,847		56,847-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	15,909,199	6,338,025	9,571,174-
REVENUE CLASS SUBTOTAL	15,909,199	6,338,025	9,571,174-
REVENUE CATEGORY SUBTOTAL	16,211,199	6,640,025	9,571,174-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,175,640	14,890,236	285,404-
REVENUE CLASS SUBTOTAL	15,175,640	14,890,236	285,404-
REVENUE CATEGORY SUBTOTAL	15,175,640	14,890,236	285,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,730,265	3,150,000	1,580,265-
REVENUE CLASS SUBTOTAL	4,730,265	3,150,000	1,580,265-
REVENUE CATEGORY SUBTOTAL	4,730,265	3,150,000	1,580,265-
DEPARTMENT OF PROBATION	36,117,104	24,680,261	11,436,843-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	9,446,767	1,561,979	7,884,788-
REVENUE CLASS SUBTOTAL	9,456,622	1,571,834	7,884,788-
REVENUE CATEGORY SUBTOTAL	9,506,622	1,621,834	7,884,788-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	264,923	198,947	65,976-
REVENUE CLASS SUBTOTAL	264,923	198,947	65,976-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	57,138,327	25,536,985	31,601,342-
16152 W.I.A. DISLOCATED WORKERS	25,581,135	14,029,792	11,551,343-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,588,623	5,060,874	527,749-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	980,090		980,090-
16162 W.I.A. National Emergency	3,406,374		3,406,374-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	92,694,549	44,627,651	48,066,898-
SMALL BUSINESS			
01401 Congressional Grants	1,889,286	110,714	1,778,572-
REVENUE CLASS SUBTOTAL	1,889,286	110,714	1,778,572-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	203,503		203,503-
09406 Climate Pollution Reduction Grants	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,203,503		1,203,503-
REVENUE CATEGORY SUBTOTAL	96,052,261	44,937,312	51,114,949-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
REVENUE CLASS SUBTOTAL	125,000	125,000	
REVENUE CATEGORY SUBTOTAL	125,000	125,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	105,783,883	46,784,146	58,999,737-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	51,646,250	21,796,250	29,850,000-
REVENUE CLASS SUBTOTAL	51,646,250	21,796,250	29,850,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,262,921	2,134,815	128,106-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,264,013	2,135,907	128,106-
RENTAL INCOME			
00760 RENTALS: OTHER	12,739,000	12,714,000	25,000-
REVENUE CLASS SUBTOTAL	12,739,000	12,714,000	25,000-
REVENUE CATEGORY SUBTOTAL	66,649,263	36,646,157	30,003,106-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	8,100,000	3,100,000	5,000,000-
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	8,665,000	3,665,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	8,665,000	3,665,000	5,000,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	24,468,249	38,104,670	13,636,421
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,061,613	28,696	2,032,917-
50000 SECTION 8 ADMIN FEES - VOUCHER	678,227,808	585,258,440	92,969,368-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	8,773,074	7,514,893	1,258,181-
50002 Continuum of Care - Shelter Plus Care	50,968,145	50,873,461	94,684-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	8,298,771	5,749,962	2,548,809-
50008 Family Self-Sufficiency Program	2,248,544	1,856,424	392,120-
50009 Mainstream Vouchers	2,000,542	1,634,302	366,240-
50011 Emergency Housing Vouchers	5,862,483		5,862,483-
REVENUE CLASS SUBTOTAL	782,909,229	691,020,848	91,888,381-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	395,950		395,950-
04244 URBAN AREAS SECURITY INITIATIVE	143,338	14,709	128,629-
REVENUE CLASS SUBTOTAL	539,288	14,709	524,579-
REVENUE CATEGORY SUBTOTAL	783,944,379	691,531,419	92,412,960-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	916,686		916,686-
44061 NON-GOVERNMENTAL GRANTS	4,734,353	625,000	4,109,353-
REVENUE CLASS SUBTOTAL	5,651,039	625,000	5,026,039-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	4,514,990	196,652	4,318,338-
44501 NYC HOUSING & URBAN DEVELOPMENT	665,793	260,912	404,881-
REVENUE CLASS SUBTOTAL	5,180,783	457,564	4,723,219-
REVENUE CATEGORY SUBTOTAL	10,831,822	1,082,564	9,749,258-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	34,084,274	35,378,058	1,293,784
REVENUE CLASS SUBTOTAL	34,084,274	35,378,058	1,293,784
REVENUE CATEGORY SUBTOTAL	34,084,274	35,378,058	1,293,784
HOUSING PRESERVATION AND DEVELOPMENT	906,439,738	770,568,198	135,871,540-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	3,133,000	993,000
REVENUE CLASS SUBTOTAL	2,140,000	3,133,000	993,000
PERMITS			
00250 PERMITS - GENERAL	32,936,000	36,936,000	4,000,000
00251 CONSTRUCTION PERMITS	155,500,000	182,623,000	27,123,000
REVENUE CLASS SUBTOTAL	188,436,000	219,559,000	31,123,000
REVENUE CATEGORY SUBTOTAL	190,576,000	222,692,000	32,116,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,827,000	42,755,000	1,928,000
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	345,000	
REVENUE CLASS SUBTOTAL	41,172,000	43,100,000	1,928,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	902,750		902,750-
REVENUE CLASS SUBTOTAL	902,750		902,750-
REVENUE CATEGORY SUBTOTAL	42,074,750	43,100,000	1,025,250
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,700,000	79,500,000	200,000-
REVENUE CLASS SUBTOTAL	79,700,000	79,500,000	200,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	79,700,000	79,500,000	200,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,543		68,543-
REVENUE CLASS SUBTOTAL	68,543		68,543-
REVENUE CATEGORY SUBTOTAL	68,543		68,543-
DEPARTMENT OF BUILDINGS	312,419,293	345,292,000	32,872,707

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	730,000	730,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,203,000	13,203,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,906,000	10,906,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,250,000	15,250,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,652,557	1,773,765	4,878,792-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	5,822,711	2,251,000	3,571,711-
00595 OTHER SERVICES/FEES	10,330,823	2,519,553	7,811,270-
REVENUE CLASS SUBTOTAL	22,916,091	6,654,318	16,261,773-
REVENUE CATEGORY SUBTOTAL	38,166,091	21,904,318	16,261,773-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,537,810	2,246,860	1,290,950-
13919 Summer Food Service Program for Children	133,895	133,895	
REVENUE CLASS SUBTOTAL	3,671,705	2,380,755	1,290,950-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,324,550	22,400,750	1,923,800-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	122,943		122,943-
REVENUE CLASS SUBTOTAL	24,447,493	22,400,750	2,046,743-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	566,337		566,337-
04261 JUSTICE ASSISTANCE GRANT FUNDS	102,108		102,108-
04264 Forensic DNA Backlog Reduction Program	2,556,832		2,556,832-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	250,023		250,023-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,027,824		1,027,824-
04300 Forensics Training and Technical Assista	244,583		244,583-
REVENUE CLASS SUBTOTAL	4,747,707		4,747,707-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	51,484	37,834	13,650-
REVENUE CLASS SUBTOTAL	51,484	37,834	13,650-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,564,999	4,552,402	12,597-
REVENUE CLASS SUBTOTAL	4,564,999	4,552,402	12,597-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	353,805	353,805	
07920 IMMUNIZATION PROGRAM	107,324,190	21,441,216	85,882,974-
07921 VENEREAL DISEASE CONTROL	21,393,505	4,304,946	17,088,559-
07923 TUBERCULOSIS CONTROL PROGRAM	6,866,430	4,806,410	2,060,020-
07935 AIDS PREVENTION SURVEILLANCE	53,322,685	34,718,124	18,604,561-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	190,702	43,369	147,333-
07953 CASE MANAGEMENT SERVICES PHCP	533,172	360,111	173,061-
07955 CHILDHOOD LEAD SCREENING PREV	781,023	184,349	596,674-
07958 AIDS HIV SURVEILLANCE	3,383,575	1,688,550	1,695,025-
07959 RYAN WHITE HIV EMERGCY RELIEF	89,153,207	93,367,684	4,214,477
07966 NEW YORK NEW YORK PATH	332,988	237,712	95,276-
07968 DAY CARE INSPECTIONS	14,945,174	13,857,368	1,087,806-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	248,025	54,868	193,157-
07977 CHILDHOOD INJURY PREVENTION	2,733,726	2,792,686	58,960
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	147,224	144,791	2,433-
08006 HEALTHY START INITIATIVE	467,049	158,418	308,631-
11919 MEDICAL ASSISTANCE PROGRAM	26,471,909	22,875,112	3,596,797-
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,233,407		1,233,407-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	577,339	625,225	47,886
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	243,767	82,504	161,263-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	220,141	216,955	3,186-
13040 Epidemiology and Laboratory Capacity for	190,903,640	50,745,782	140,157,858-
13043 Adult Viral Hepatitis Prevention and Con	817,412	20,569	796,843-
13047 Capacity Building Assistance (CBA) for H	2,090,622	1,129,538	961,084-
13049 Public Health Preparedness and Response	203,588	106,167	97,421-
13050 Prevention & Management of Diabetes, Hea	28,524	28,524	
13053 National Institute of Environmental Heal	15,275		15,275-
13055 Research for Heart, Lung, Blood Diseases	602,480	47,845	554,635-
13056 HIV Demo, Research, and Education Projec	80,362	9,593	70,769-
13058 SPNS - Minority HIV/AIDS Fund	67,122	7,650	59,472-
13060 Healthy Brain Initiative	179,384		179,384-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,781,464	146,436	1,635,028-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	13,377,912	7,950,189	5,427,723-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	35,190	5,386	29,804-
15622 Hospital Preparedness Program (HPP) and	17,723,659	17,711,744	11,915-
15625 Drug Abuse and Addiction Research Progra	286,800	62,322	224,478-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
15626 Diabetes, Digestive, and Kidney Diseases	327,338		327,338-
15637 Mental Health Research Grants	491,829	87,637	404,192-
15639 Community Programs to Improve Minority H	3,050,646		3,050,646-
15648 Non-SEFA Federal Contracts-Health	1,200		1,200-
15649 CSELS Partnership: Strengthening Public	371,110	39,245	331,865-
15652 Strengthening Public Health Systems and	157,795	4,573	153,222-
15654 Preventing Maternal Deaths: Supporting M	455,939	56,733	399,206-
15656 Ending the HIV Epidemic: A Plan for Amer	17,407,062	464,893	16,942,169-
15657 Maternal, Infant, and Early Childhood Ho	2,065,956	1,617,807	448,149-
REVENUE CLASS SUBTOTAL	615,974,066	315,085,550	300,888,516-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	597,050	226,829	370,221-
REVENUE CLASS SUBTOTAL	597,050	226,829	370,221-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	87,692	25,000	62,692-
04244 URBAN AREAS SECURITY INITIATIVE	21,200		21,200-
REVENUE CLASS SUBTOTAL	108,892	25,000	83,892-
REVENUE CATEGORY SUBTOTAL	654,163,396	344,709,120	309,454,276-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	56,491,210	54,425,866	2,065,344-
30906 LOCAL GOVERNMENT RECORDS MGMT	62,177		62,177-
REVENUE CLASS SUBTOTAL	56,553,387	54,425,866	2,127,521-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	154,122		154,122-
29867 OCME DNA LAB	1,197,859		1,197,859-
REVENUE CLASS SUBTOTAL	1,351,981		1,351,981-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	12,908		12,908-
REVENUE CLASS SUBTOTAL	12,908		12,908-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	120,441,993	131,403,896	10,961,903
23971 Health Care and Mental Hygiene Worker	373,007		373,007-
23972 TB CONTROL AND PREVENTION	1,525,636	1,525,636	
23975 NYS-NYC LEAD POISONING	417,550	417,550	
23976 EARLY INTERVENTION SERVICES	140,415,480	140,415,480	
23980 PUBLIC HEALTH PRIORITIES	4,676,070	4,631,536	44,534-
23981 YOUTH TOBACCO ENFORCEMENT	138,735	138,735	
23984 HIV PARTNER NOTIFICATION	1,878,423	1,635,198	243,225-
23988 HIV EDUCATION & PREVENTION	1,196,257	260,274	935,983-
23990 ENHANCED DRINKING WATER PROTECTION	298,401	298,382	19-
23995 MH CLINICAL INFRASTRUCTURE	1,284,154	1,271,925	12,229-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,349,658	8,305,608	44,050-
23998 SUPPORTED HOUSING 50M PROGRAM	9,396,600	9,223,600	173,000-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	291,426,861	300,562,717	9,135,856
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	11,553,601	7,956,805	3,596,796-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	25,955,501	22,358,705	3,596,796-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	22,720,249	19,608,195	3,112,054-
23949 STATE AID MENTAL HEALTH	45,203,027	30,600,157	14,602,870-
23952 OUTPATIENT STATE AID	1,947,540	1,928,992	18,548-
24201 INTENSIVE CASE MANAGEMENT	23,721,848	24,545,951	824,103
24203 MENTAL H ALT TO INCARCERATION	1,349,471	1,334,523	14,948-
24204 SUPPORTED HOUSING SERVICES	17,065,362	16,894,467	170,895-
24205 PEER SUPPORT STATE AID	1,927,009	1,516,428	410,581-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
24206 NYS- NY C INITIATIVE	60,858,214	59,679,219	1,178,995-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,201,242	2,180,278	20,964-
24209 COMMUNITY M HEALTH REINVEST	56,054,200	55,520,350	533,850-
24210 CHILDREN FAMILY SUPPORT STATE	7,800,051	7,725,764	74,287-
24211 COORDINATED CHILDREN SERV ST	1,723,155	1,706,744	16,411-
24216 THERAPEUTIC NURSERY	12,115	12,000	115-
24218 MENTALLY ILL CHEMICAL ABUSERS	330,927	327,774	3,153-
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,482,847	2,459,200	23,647-
24221 STATE AID FOR C.O.L.A.	7,121,916	6,878,076	243,840-
24226 MEDICATION GRANT PROGRAM	429,412	425,323	4,089-
REVENUE CLASS SUBTOTAL	252,948,585	233,343,441	19,605,144-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,600,369	2,600,369	
23953 CHAPTER 620 MENTAL RETARDATION	4,466,621	4,466,621	
REVENUE CLASS SUBTOTAL	7,066,990	7,066,990	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	58,146,418	57,875,518	270,900-
REVENUE CLASS SUBTOTAL	58,146,418	57,875,518	270,900-
REVENUE CATEGORY SUBTOTAL	693,462,631	675,633,237	17,829,394-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	63,589,101	185,142	63,403,959-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	63,631,601	227,642	63,403,959-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	732,411	275,080	457,331-
44061 NON-GOVERNMENTAL GRANTS	3,552,869	1,287,000	2,265,869-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	4,285,280	1,562,080	2,723,200-
REVENUE CATEGORY SUBTOTAL	67,916,881	1,789,722	66,127,159-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,470,011,999	1,060,339,397	409,672,602-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	129,192,708	80,816,592	48,376,116-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	2,395,708		2,395,708-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	133,502,009	82,730,185	50,771,824-
REVENUE CATEGORY SUBTOTAL	133,502,009	82,730,185	50,771,824-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	1,663,492		1,663,492-
REVENUE CLASS SUBTOTAL	1,663,492		1,663,492-
REVENUE CATEGORY SUBTOTAL	1,663,492		1,663,492-
HEALTH AND HOSPITALS CORP	135,165,501	82,730,185	52,435,316-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,000,000	22,000,000	
00603 FINES - ECB	121,362,000	121,390,000	28,000
REVENUE CLASS SUBTOTAL	143,362,000	143,390,000	28,000
REVENUE CATEGORY SUBTOTAL	143,362,000	143,390,000	28,000
OFFICE OF ADMIN TRIALS & HEARINGS	143,373,000	143,401,000	28,000



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	20,823,109	23,132	20,799,977-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	21,438,222	625,050	20,813,172-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	29,343,222	8,530,050	20,813,172-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	56,883		56,883-
09402 Long Island Sound Program	933,443		933,443-
REVENUE CLASS SUBTOTAL	990,326		990,326-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,628,636	318,306	2,310,330-
03304 FEMA Sandy E Buildings and Equipment	1,966,914		1,966,914-
03305 FEMA Sandy F Utilities	14,080,537		14,080,537-
REVENUE CLASS SUBTOTAL	18,676,087	318,306	18,357,781-
REVENUE CATEGORY SUBTOTAL	19,816,413	318,306	19,498,107-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	152,143		152,143-
REVENUE CLASS SUBTOTAL	152,143		152,143-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,600,000		1,600,000-
REVENUE CLASS SUBTOTAL	1,600,000		1,600,000-
REVENUE CATEGORY SUBTOTAL	1,752,143		1,752,143-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,815,501		6,815,501-
REVENUE CLASS SUBTOTAL	6,815,501		6,815,501-
REVENUE CATEGORY SUBTOTAL	6,815,501		6,815,501-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,344,785	9,397,196	52,411
80963 INTERFUND AGREEMENT - PLANTS	59,734,251	60,534,547	800,296
80965 INTERFUND AGREEMENT - WSP	4,718,616	2,964,932	1,753,684-
REVENUE CLASS SUBTOTAL	73,797,652	72,896,675	900,977-
REVENUE CATEGORY SUBTOTAL	73,797,652	72,896,675	900,977-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	144,224,931	94,445,031	49,779,900-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	2,219,000	1,559,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	2,279,000	1,559,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	748,000	728,000	20,000-
00595 OTHER SERVICES/FEES	9,632,456	8,034,775	1,597,681-
REVENUE CLASS SUBTOTAL	10,380,456	8,762,775	1,617,681-
REVENUE CATEGORY SUBTOTAL	11,100,456	11,041,775	58,681-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	10,313,000	9,663,000	650,000-
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	12,863,000	12,213,000	650,000-
REVENUE CATEGORY SUBTOTAL	12,863,000	12,213,000	650,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	367,200	489,600	122,400
REVENUE CLASS SUBTOTAL	367,200	489,600	122,400
REVENUE CATEGORY SUBTOTAL	367,200	489,600	122,400
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,068,977	750,000	318,977-
REVENUE CLASS SUBTOTAL	1,068,977	750,000	318,977-
REVENUE CATEGORY SUBTOTAL	1,068,977	750,000	318,977-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,385,321	7,529,463	144,142
REVENUE CLASS SUBTOTAL	7,385,321	7,529,463	144,142
REVENUE CATEGORY SUBTOTAL	7,385,321	7,529,463	144,142
DEPARTMENT OF SANITATION	34,697,954	33,936,838	761,116-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	3,025,000	2,500,000	525,000-
REVENUE CLASS SUBTOTAL	3,025,000	2,500,000	525,000-
REVENUE CATEGORY SUBTOTAL	3,025,000	2,500,000	525,000-
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	7,875		7,875-
REVENUE CLASS SUBTOTAL	7,875		7,875-
TRANSPORTATION			
05981 State and Community Highway Safety	128,016		128,016-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	128,016		128,016-
TREASURY			
03204 Asset Forfeitures	268,060		268,060-
REVENUE CLASS SUBTOTAL	268,060		268,060-
REVENUE CATEGORY SUBTOTAL	403,951		403,951-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,762		35,762-
REVENUE CLASS SUBTOTAL	35,762		35,762-
REVENUE CATEGORY SUBTOTAL	35,762		35,762-
BUSINESS INTEGRITY COMMISSION	9,088,713	6,632,500	2,456,213-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,500,000	48,150,000	6,650,000
00476 ADMINISTRATIVE SERV TO PUBLIC	16,883,000	15,353,000	1,530,000-
REVENUE CLASS SUBTOTAL	58,383,000	63,503,000	5,120,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,126,714	5,127,105	391
REVENUE CLASS SUBTOTAL	5,126,714	5,127,105	391
REVENUE CATEGORY SUBTOTAL	63,509,714	68,630,105	5,120,391
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,500,000	13,500,000	3,000,000-
00602 FINES - PVB	925,564,000	900,213,000	25,351,000-
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	1,007,212,000	978,861,000	28,351,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,007,702,000	979,351,000	28,351,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	20,825,000	18,825,000	2,000,000-
REVENUE CLASS SUBTOTAL	20,825,000	18,825,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	20,825,000	18,825,000	2,000,000-
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	76,871		76,871-
REVENUE CLASS SUBTOTAL	76,871		76,871-
REVENUE CATEGORY SUBTOTAL	76,871		76,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	550,000	437,500	112,500-
INTEREST INCOME			
INTEREST INCOME			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	508,000	248,000	260,000-
56002 INTEREST INCOME- SALES TAX	22,502,000	16,900,000	5,602,000-
REVENUE CLASS SUBTOTAL	23,010,000	17,148,000	5,862,000-
REVENUE CATEGORY SUBTOTAL	23,010,000	17,148,000	5,862,000-
DEPARTMENT OF FINANCE	1,115,723,585	1,084,441,605	31,281,980-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	70,428,000	77,901,000	7,473,000
00325 PRIVILEGES - OTHER	73,580,000	75,047,000	1,467,000
REVENUE CLASS SUBTOTAL	144,008,000	152,948,000	8,940,000
REVENUE CATEGORY SUBTOTAL	192,114,000	201,054,000	8,940,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,603,000	268,803,000	200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	271,944,000	272,144,000	200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,659,928	2,777,956	2,881,972-
REVENUE CLASS SUBTOTAL	5,659,928	2,777,956	2,881,972-
REVENUE CATEGORY SUBTOTAL	277,603,928	274,921,956	2,681,972-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	4,143,761	1,233,972-
05991 INTERMODAL SURFACE TRANSPORT	56,328,589	50,524,241	5,804,348-
06013 FEDERAL TRANSIT FORMULA GRANTS	32,503,719	36,820,851	4,317,132
06014 HIGHWAY PLANNING AND CONSTRUCTION	19,696,723	19,587,723	109,000-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645		183,645-
06915 Public Transportation Emergency Relief P	76,757		76,757-
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	117,216,965	114,126,375	3,090,590-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	213,479		213,479-
03302 FEMA Sandy C Roads and Bridges	261,608		261,608-
REVENUE CLASS SUBTOTAL	475,087		475,087-
REVENUE CATEGORY SUBTOTAL	117,692,052	114,126,375	3,565,677-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	55,988	55,988	
REVENUE CLASS SUBTOTAL	55,988	55,988	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	1,479,415	461,603	1,017,812-
REVENUE CLASS SUBTOTAL	1,479,415	461,603	1,017,812-
TRANSPORTATION			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	74,037,635	72,787,635	1,250,000-
21949 TRANSPORTATION IMPROVEMENT	124,592		124,592-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	55,268,700	55,268,700	
29919 State Operating Assistance Bus	147,697,500	147,697,500	
REVENUE CLASS SUBTOTAL	292,534,725	291,160,133	1,374,592-
REVENUE CATEGORY SUBTOTAL	294,070,128	291,677,724	2,392,404-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,141,282		2,141,282-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,433,547		1,433,547-
44061 NON-GOVERNMENTAL GRANTS		375,000	375,000
REVENUE CLASS SUBTOTAL	5,763,806	2,563,977	3,199,829-
REVENUE CATEGORY SUBTOTAL	5,763,806	2,563,977	3,199,829-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	40,591,032	43,231,439	2,640,407
81002 IFA - TRAFFIC	18,877,629	19,622,967	745,338
81004 IFA MARINE & AVIATION	1,938,320	2,058,791	120,471
81005 IFA - RESURFACING	233,780,428	250,981,537	17,201,109
81006 IFA -Pedestrian Ramps	52,632,183	53,925,239	1,293,056
81007 IFA - MILLING MANAGEMENT	4,716,562	4,936,326	219,764
REVENUE CLASS SUBTOTAL	352,536,154	374,756,299	22,220,145
REVENUE CATEGORY SUBTOTAL	352,536,154	374,756,299	22,220,145
DEPARTMENT OF TRANSPORTATION	1,240,145,068	1,259,465,331	19,320,263

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	51,677,000	50,477,000	1,200,000-
REVENUE CLASS SUBTOTAL	51,677,000	50,477,000	1,200,000-
REVENUE CATEGORY SUBTOTAL	57,304,000	56,104,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	310,000	310,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	7,935,000	7,935,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	540,840	42,820	498,020-
00592 EDUCATION SERVICES/FEES	1,001,096	190,946	810,150-
00595 OTHER SERVICES/FEES	59,576,546	22,159	59,554,387-
REVENUE CLASS SUBTOTAL	61,118,482	255,925	60,862,557-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	1,000,000	
00756 RENTALS: Citi Field	750,000	400,000	350,000-
REVENUE CLASS SUBTOTAL	3,070,000	2,720,000	350,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	72,123,482	10,910,925	61,212,557-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,070		4,070-
03005 COOPERATIVE FORESTRY ASSISTANCE	56,441		56,441-
REVENUE CLASS SUBTOTAL	60,511		60,511-
COMMERCE			
03067 Habitat Conservation	59,715	203,356	143,641
REVENUE CLASS SUBTOTAL	59,715	203,356	143,641
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	56,869		56,869-
09405 National Wetland Program Development Gra	47,666		47,666-
REVENUE CLASS SUBTOTAL	104,535		104,535-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	11,211		11,211-
REVENUE CLASS SUBTOTAL	11,211		11,211-
REVENUE CATEGORY SUBTOTAL	235,972	203,356	32,616-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	35,402		35,402-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,909		74,909-
REVENUE CLASS SUBTOTAL	110,311		110,311-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	569,505	127,135	442,370-
30264 N Y S LOCAL WATERFRONT REVITAL	141,824	118,628	23,196-
REVENUE CLASS SUBTOTAL	711,329	245,763	465,566-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	
REVENUE CATEGORY SUBTOTAL	1,268,187	667,310	600,877-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,915,610	1,014,930	7,900,680-
44060 PARKS RECREATION AND CONSERVATION	11,042,369	1,742,582	9,299,787-
44061 NON-GOVERNMENTAL GRANTS	3,294,977	1,424,945	1,870,032-
REVENUE CLASS SUBTOTAL	23,252,956	4,182,457	19,070,499-
REVENUE CATEGORY SUBTOTAL	23,252,956	4,182,457	19,070,499-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	66,024,666	68,404,657	2,379,991
REVENUE CLASS SUBTOTAL	66,024,666	68,404,657	2,379,991
REVENUE CATEGORY SUBTOTAL	66,024,666	68,404,657	2,379,991
DEPARTMENT OF PARKS AND RECREATION	220,799,263	141,062,705	79,736,558-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,907,871		11,907,871-
REVENUE CLASS SUBTOTAL	11,907,871		11,907,871-
REVENUE CATEGORY SUBTOTAL	11,957,871	50,000	11,907,871-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	13,743,836		13,743,836-
REVENUE CLASS SUBTOTAL	13,743,836		13,743,836-
REVENUE CATEGORY SUBTOTAL	13,743,836		13,743,836-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,429		45,429-
REVENUE CLASS SUBTOTAL	45,429		45,429-
REVENUE CATEGORY SUBTOTAL	45,429		45,429-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	275,482		275,482-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	275,482		275,482-
REVENUE CATEGORY SUBTOTAL	275,482		275,482-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	47,581,055	50,252,093	2,671,038
81003 IFA - HIGHWAYS	35,119,951	37,223,309	2,103,358
81041 CAPITAL FUNDS-IFA	72,117,269	74,253,757	2,136,488
REVENUE CLASS SUBTOTAL	154,818,275	161,729,159	6,910,884
REVENUE CATEGORY SUBTOTAL	154,818,275	161,729,159	6,910,884
DEPARTMENT OF DESIGN & CONSTRUCTION	180,840,893	161,779,159	19,061,734-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,560,000	8,560,000	
REVENUE CLASS SUBTOTAL	10,257,000	10,257,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,961,782	4,775,622	4,186,160-
00574 AUTO, SUPPLIES AND MATERIALS	30,429,716	13,139,832	17,289,884-
00576 STOREHOUSE SALES	16,380,503	15,996,402	384,101-
00578 GAS AND ELECTRIC	849,024,217	838,983,460	10,040,757-
00592 EDUCATION SERVICES/FEES	30,000	30,000	
00593 ADMINISTRATIVE SERVICES/FEES	820,958	532,612	288,346-
00595 OTHER SERVICES/FEES	12,305,404	8,355,289	3,950,115-
00596 INTRA-CITY RENTALS	115,017,056	117,477,263	2,460,207
00597 INTRA-CITY AUTO MAINTENANCE	6,137,655	2,344,910	3,792,745-
REVENUE CLASS SUBTOTAL	1,039,107,291	1,001,635,390	37,471,901-
RENTAL INCOME			
00760 RENTALS: OTHER	40,990,000	41,041,000	51,000
REVENUE CLASS SUBTOTAL	40,990,000	41,041,000	51,000
REVENUE CATEGORY SUBTOTAL	1,090,354,291	1,052,933,390	37,420,901-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	50,000		50,000-
00820 SALES OF CITY REAL PROPERTY	6,700,000	2,500,000	4,200,000-
00822 MINOR SALES	13,413,000	8,645,000	4,768,000-
00859 SUNDRIES	4,430,000	1,828,000	2,602,000-
REVENUE CLASS SUBTOTAL	24,593,000	12,973,000	11,620,000-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,593,000	12,973,000	11,620,000-
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	200,000	219,671	19,671
REVENUE CLASS SUBTOTAL	200,000	219,671	19,671
REVENUE CATEGORY SUBTOTAL	200,000	219,671	19,671
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,609,406	1,372,538	236,868-
REVENUE CLASS SUBTOTAL	1,609,406	1,372,538	236,868-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	56,677,177	58,913,154	2,235,977
31602 COURT INTEREST REIMBURSEMENT	2,452,000	2,308,000	144,000-
31603 STATE APPELLATE COURTS	13,059,362	14,083,738	1,024,376
31604 TENANT WORK	3,156,250		3,156,250-
REVENUE CLASS SUBTOTAL	75,344,789	75,304,892	39,897-
REVENUE CATEGORY SUBTOTAL	76,954,195	76,677,430	276,765-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	221,000		221,000-
REVENUE CLASS SUBTOTAL	221,000		221,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	111,975,005	107,538,148	4,436,857-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	8,006,152	2,265,337	5,740,815-
REVENUE CLASS SUBTOTAL	119,981,157	109,803,485	10,177,672-
REVENUE CATEGORY SUBTOTAL	120,202,157	109,803,485	10,398,672-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,847,073	1,955,224	108,151
REVENUE CLASS SUBTOTAL	1,847,073	1,955,224	108,151
REVENUE CATEGORY SUBTOTAL	1,847,073	1,955,224	108,151
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,314,150,716	1,254,562,200	59,588,516-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	2,326,000	1,032,000
REVENUE CLASS SUBTOTAL	1,294,000	2,326,000	1,032,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	140,118,000	138,627,000	1,491,000-
REVENUE CLASS SUBTOTAL	140,118,000	138,627,000	1,491,000-
REVENUE CATEGORY SUBTOTAL	141,412,000	140,953,000	459,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	125,800,822	72,337,716	53,463,106-
00583 DATA PROCESSING	18,842,728	17,762,582	1,080,146-
00595 OTHER SERVICES/FEES	37,948,924	32,001,368	5,947,556-
00596 INTRA-CITY RENTALS	9,713,594	9,875,893	162,299
REVENUE CLASS SUBTOTAL	192,306,068	131,977,559	60,328,509-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	192,606,068	132,277,559	60,328,509-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,622,676	66,000	4,556,676-
REVENUE CLASS SUBTOTAL	4,622,676	66,000	4,556,676-
REVENUE CATEGORY SUBTOTAL	4,622,676	66,000	4,556,676-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,464		47,464-
REVENUE CLASS SUBTOTAL	47,464		47,464-
STATE			
30005 Communications Improvement	5,635,135		5,635,135-
REVENUE CLASS SUBTOTAL	5,635,135		5,635,135-
REVENUE CATEGORY SUBTOTAL	5,682,599		5,682,599-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,510,134	2,617,286	892,848-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	12,906,751	33,384	12,873,367-
REVENUE CLASS SUBTOTAL	16,422,732	2,650,670	13,772,062-
REVENUE CATEGORY SUBTOTAL	16,422,732	2,650,670	13,772,062-
TRANSFERS FROM OTHER FUNDS			



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,195,000	2,289,721	94,721
REVENUE CLASS SUBTOTAL	2,195,000	2,289,721	94,721
REVENUE CATEGORY SUBTOTAL	2,195,000	2,289,721	94,721
DEPARTMENT OF INFO TECH & TELECOMM	364,491,075	279,786,950	84,704,125-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	96,769	84	96,685-
REVENUE CLASS SUBTOTAL	96,769	84	96,685-
REVENUE CATEGORY SUBTOTAL	674,769	578,084	96,685-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	171,491		171,491-
REVENUE CLASS SUBTOTAL	171,491		171,491-
REVENUE CATEGORY SUBTOTAL	171,491		171,491-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	262,803	37,546	225,257-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	262,803	37,546	225,257-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,684		39,684-
REVENUE CLASS SUBTOTAL	39,684		39,684-
REVENUE CATEGORY SUBTOTAL	302,487	37,546	264,941-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	800		800-
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	94,402	19,699	74,703-
REVENUE CATEGORY SUBTOTAL	94,402	19,699	74,703-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,567,149	959,329	607,820-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,800,000	5,600,000	1,200,000-
REVENUE CLASS SUBTOTAL	6,800,000	5,600,000	1,200,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	6,850,000	5,650,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	988,000	866,000	122,000-
REVENUE CLASS SUBTOTAL	988,000	866,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,675,654	3,726,629	50,975
REVENUE CLASS SUBTOTAL	3,675,654	3,726,629	50,975
REVENUE CATEGORY SUBTOTAL	4,663,654	4,592,629	71,025-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	230,936		230,936-
REVENUE CLASS SUBTOTAL	230,936		230,936-
REVENUE CATEGORY SUBTOTAL	2,162,662	1,931,726	230,936-
DEPT OF CONSUMER & WORKER PROTECTION	24,326,316	22,824,355	1,501,961-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	14,251		14,251-
04261 JUSTICE ASSISTANCE GRANT FUNDS	146,054		146,054-
04281 Crime Victim Assistance	678,126	57,880	620,246-
REVENUE CLASS SUBTOTAL	838,431	57,880	780,551-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,161,316		2,161,316-
REVENUE CLASS SUBTOTAL	2,161,316		2,161,316-
REVENUE CATEGORY SUBTOTAL	2,999,747	57,880	2,941,867-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
29970 STATE AID	4,933,766		4,933,766-
REVENUE CLASS SUBTOTAL	4,933,766		4,933,766-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	3,078,976		3,078,976-
29856 AID TO PROSECUTION	17,008,124	3,332,511	13,675,613-
29873 MOTOR VEHICLE THEFT INSU FRAUD	391,293		391,293-
REVENUE CLASS SUBTOTAL	27,007,981	3,332,511	23,675,470-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	90,681		90,681-
REVENUE CLASS SUBTOTAL	90,681		90,681-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	32,040,402	3,342,511	28,697,891-
DISTRICT ATTORNEY NEW YORK COUNTY	36,346,250	4,706,492	31,639,758-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	180,928	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	476,928	
REVENUE CATEGORY SUBTOTAL	476,928	476,928	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	196,438		196,438-
04283 Equitable Sharing Program	35,000		35,000-
04289 Smart Prosecution Initiative	68,929		68,929-
04297 Coronavirus Emergency Supplemental Fundi	1,622		1,622-
04303 Prosecuting Cold Cases Using DNAe Patien	244,294		244,294-
REVENUE CLASS SUBTOTAL	596,283		596,283-
REVENUE CATEGORY SUBTOTAL	596,283		596,283-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	864,321	209,735	654,586-
19992 CRIME VICTIMS PROGRAM	133,381		133,381-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	997,702	209,735	787,967-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	30,539		30,539-
19930 CRIMES AGAINST REVENUES	331,433		331,433-
29856 AID TO PROSECUTION	11,111,310	4,329,371	6,781,939-
29869 STATE LOCAL INITIATIVE	89,480		89,480-
29870 GUN INTERDICTION PROGRAM	2,000		2,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	165,581		165,581-
REVENUE CLASS SUBTOTAL	11,730,343	4,329,371	7,400,972-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	64,018		64,018-
REVENUE CLASS SUBTOTAL	64,018		64,018-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	96,317		96,317-
REVENUE CLASS SUBTOTAL	96,317		96,317-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	12,996,354	4,547,080	8,449,274-
DISTRICT ATTORNEY BRONX COUNTY	14,219,565	5,174,008	9,045,557-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310	255,310	
REVENUE CLASS SUBTOTAL	255,310	255,310	
REVENUE CATEGORY SUBTOTAL	255,310	255,310	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	90,497		90,497-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	46,420		46,420-
04261 JUSTICE ASSISTANCE GRANT FUNDS	251,373		251,373-
04265 SERVICES FOR TRAFFICKING VICTIMS	316,579		316,579-
04297 Coronavirus Emergency Supplemental Fundi	50,000		50,000-
REVENUE CLASS SUBTOTAL	754,869		754,869-
TREASURY			
03204 Asset Forfeitures	220,000		220,000-
REVENUE CLASS SUBTOTAL	220,000		220,000-
REVENUE CATEGORY SUBTOTAL	974,869		974,869-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	765,778	52,922	712,856-
REVENUE CLASS SUBTOTAL	765,778	52,922	712,856-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	749,052		749,052-
29856 AID TO PROSECUTION	22,057,445		22,057,445-
29869 STATE LOCAL INITIATIVE	489,385		489,385-
29873 MOTOR VEHICLE THEFT INSU FRAUD	111,662		111,662-
REVENUE CLASS SUBTOTAL	23,407,544		23,407,544-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	24,181,296	60,896	24,120,400-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,520		14,520-
REVENUE CLASS SUBTOTAL	14,520		14,520-
REVENUE CATEGORY SUBTOTAL	14,520		14,520-
DISTRICT ATTORNEY KINGS COUNTY	25,435,995	326,206	25,109,789-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	204,264		204,264-
04297 Coronavirus Emergency Supplemental Fundi	269,683		269,683-
REVENUE CLASS SUBTOTAL	473,947		473,947-
REVENUE CATEGORY SUBTOTAL	473,947		473,947-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,491,400		1,491,400-
29856 AID TO PROSECUTION	14,735,424	1,307,297	13,428,127-
29873 MOTOR VEHICLE THEFT INSU FRAUD	308,308		308,308-
REVENUE CLASS SUBTOTAL	16,535,132	1,307,297	15,227,835-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	16,543,106	1,315,271	15,227,835-
DISTRICT ATTORNEY QUEENS COUNTY	17,293,529	1,591,747	15,701,782-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500	37,500	
REVENUE CLASS SUBTOTAL	37,500	37,500	
REVENUE CATEGORY SUBTOTAL	37,500	37,500	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	333,286		333,286-
04261 JUSTICE ASSISTANCE GRANT FUNDS	31,383		31,383-
REVENUE CLASS SUBTOTAL	364,669		364,669-
REVENUE CATEGORY SUBTOTAL	364,669		364,669-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	100,000		100,000-
29982 NYS DORMITORY AUTHORITY GRANT	54,797		54,797-
REVENUE CLASS SUBTOTAL	154,797		154,797-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	348,647		348,647-
REVENUE CLASS SUBTOTAL	348,647		348,647-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	156,335		156,335-
29856 AID TO PROSECUTION	6,127,178	130,700	5,996,478-
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,842		24,842-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	6,308,355	130,700	6,177,655-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	38,424		38,424-
REVENUE CLASS SUBTOTAL	38,424		38,424-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	6,958,197	138,674	6,819,523-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	205,852		205,852-
REVENUE CLASS SUBTOTAL	205,852		205,852-
REVENUE CATEGORY SUBTOTAL	205,852		205,852-
DISTRICT ATTORNEY RICHMOND COUNTY	7,566,218	176,174	7,390,044-

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	61,125		61,125-
REVENUE CLASS SUBTOTAL	61,125		61,125-
REVENUE CATEGORY SUBTOTAL	61,125		61,125-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,188,125	1,127,000	61,125-



EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	690,000	690,000	
REVENUE CLASS SUBTOTAL	690,000	690,000	
REVENUE CATEGORY SUBTOTAL	690,000	690,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	690,000	690,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,060,000	1,060,000	
REVENUE CLASS SUBTOTAL	1,060,000	1,060,000	
REVENUE CATEGORY SUBTOTAL	1,060,000	1,060,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,060,000	1,060,000	

EXECUTIVE BUDGET - FY25  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY24-04/17/24	EXECUTIVE BUDGET FOR FY 2025	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	117,721,044,302	113,574,423,304	4,146,620,998-